

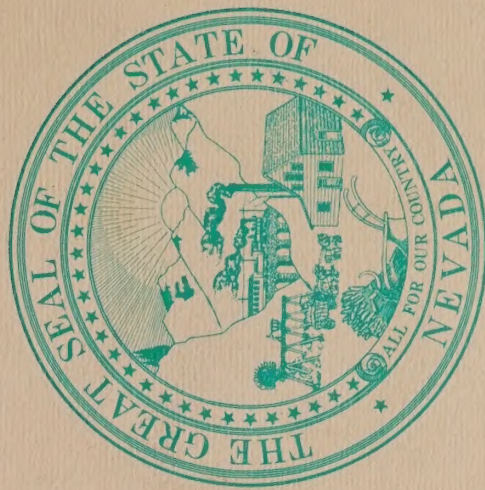
1973-75

State
of
Nevada

THE EXECUTIVE BUDGET

Fiscal Years 1973-74 and 1974-75

MIKE O'CALLAGHAN, Governor



THE LIBRARY OF THE
MAR 9 1973
UNIVERSITY OF ILLINOIS
AT URBANA-CHAMPAIGN

The person charging this material is responsible for its return to the library from which it was withdrawn on or before the **Latest Date** stamped below.

Theft, mutilation, and underlining of books are reasons for disciplinary action and may result in dismissal from the University.

UNIVERSITY OF ILLINOIS LIBRARY AT URBANA-CHAMPAIGN

MAR 3 1977

FEB 13 1977

MAR 24 1978

MAR 16 1978

MAR 15 1980

MAY 1 1980



MIKE O'CALLAGHAN
GOVERNOR

THE STATE OF NEVADA
EXECUTIVE CHAMBER
CARSON CITY, NEVADA 89701

January 20, 1973

Members of the 57th Legislative Session

Ladies and Gentlemen:

I am herewith submitting to you my recommended budget for fiscal years 1973-74 and 1974-75.

The expenditures recommended are within our projected income and no new taxes or tax increase are recommended.

This budget is designed to provide substantial emphasis on youth and the solutions to their problems and to make the quality of life in Nevada more enjoyable for all our citizens.

My staff and I are available at anytime to review the budget with you.

Sincerely,

Mike O'Callaghan
Mike O'Callaghan
Governor of Nevada



STATE OF NEVADA

DEPARTMENT OF ADMINISTRATION

CARSON CITY, NEVADA 89701

MIKE O'CALLAGHAN
Governor

BUDGET DIVISION PERSONNEL DIVISION PURCHASING DIVISION DATA PROCESSING DIVISION BUILDINGS & GROUNDS DIVISION

January 12, 1973

Honorable Mike O'Callaghan
Governor of Nevada

It is my pleasure to transmit to you the Executive Budget for the 1973-74 and 1974-75 fiscal years. This document is the culmination of many hours of staff time in both program review and preparation. It also represents a great amount of your time in budget hearings and program review.

As directed by you, it is fiscally sound and is oriented toward providing services to people, particularly the young people of Nevada.

Sincerely,

A handwritten signature in dark ink, appearing to read "Howard E. Barrett".

Howard E. Barrett, Director
Department of Administration

TABLE OF CONTENTS

INTRODUCTION		Page
Projection of General Fund Cash Balances.	A1	
General Fund Revenues	A2	
Property Tax.	A4	
Assessed Valuations	A4	
Sales Tax	A5	
Gaming Taxes.	A7	
Revenues Collected by Gaming Commission	A8	
Liquor Tax.	A9	
Real Estate Transfer Tax.	A10	
Insurance Premium Tax	A10	
Casino Entertainment Tax.	A10	
Federal Slot Tax.	A11	
Comparison of State Revenues for Years 1949-1951 Through 1971-72.	A12	
Economic Indications.	A13	
The 1973-75 Budget Document	A16	
Requested Appropriations for 1972-73.	A18	
GENERAL GOVERNMENT		Page
Office of the Governor.	1	
Governor's Mansion Maintenance.	3	
Office of Extradition Clerk	4	
Governor's Advisory Council on Children and Youth	5	
Governor's Commission on Status of Women.	6	
Comprehensive Statewide Planning.	7	
Urban Planning.	9	
Manpower Planning Council	11	
Lieutenant Governor	13	
State Treasurer	15	
Controller's Office	17	
FMIRS Development	19	
Attorney General Administrative Fund.	20	
Special Fund.	23	
Private Detective	24	
Secretary of State.	25	
Secretary of State - Archives	27	
State Officers Bond Premium	29	
Department of Administration		
Budget Division	30	
Personnel Division.	33	
Inter-Governmental Personnel.	37	
Insurance Premium Revolving Fund.	39	
Merit Award Board	40	
State Board of Finance.	41	
Department of General Services, Director's Office	43	
Buildings and Grounds Division.	45	
Buildings and Grounds Statewide Leases.	49	
Motor Pool.	50	
General Services Working Capital Fund	53	
Marlette Lake	55	
State Printing Office	57	
Records Management Services	60	
Microwave Construction.	64	
State Communications Division	65	
Purchasing Administration	67	
Surplus Property.	71	
Commodity Food Program.	73	
Central Data Processing	77	
Accounting Division	80	
Computer Facility	82	
Economic Development.	85	
State Planning Board.	88	
Nevada Tax Commission	90	
Employees Management Relations Board.	95	
Commissioner for Veterans Affairs	97	
Indian Affairs Commission	99	
Equal Rights Commission	101	
Public Defender	104	
Supreme Court	107	
Board of Pardons Commission	109	
Court Administrator	111	
District Judges Salaries, Judges and Widows Pensions.	114	
District Judges Travel.	115	
Legislative Counsel Bureau Combined	116	
Legislative Counsel Printing and Binding.	117	

EDUCATION

	<u>Page</u>
Education Administration.	119
Distributive School Fund.	123
Automobile Drivers Education.	126
Vocational Education.	127
Manpower Development and Training Act	129
Adult Basic Education	131
Higher Education Student Loan Fund.	133
Teacher Training for Handicapped Children	134
Fleischmann Scholarships.	135
National Defense Education Act.	137
Indian Education.	138
School Lunch Program.	139
Elementary and Secondary Education Act Combined	140
Education Civil Rights, Title IV.	142
Education Professions Development Act	144
Advisory Committee for Environmental Education.	145
Western States Small Schools Project.	146
Care of Deaf and Blind.	148
Education Communications Commission	149
Education Commission of the States.	152
Advisory Council for Career Education	153
Library.	155
Physically Handicapped Library Services	158
Library Construction - Federal.	159
State Institutions Library Services	160
Library Cooperation	161
Library Service Improvement Program	163
Law Library	164
Museum.	165
V & T Purchase.	168
Nevada Heritage Association	169
Nevada Historical Society	170
Virginia City Historic District Commission.	173
Lost City Museum.	174
Nevada Council on the Arts.	176
Nevada Bicentennial Commission.	177
Western Interstate Commission for Higher Education.	178

	<u>Page</u>
University of Nevada System	180
System Administration and Press	181
University of Nevada Reno (Existing Programs)	185
University of Nevada Reno (New Programs).	192
University of Nevada Reno, Statewide Programs	195
University of Nevada Las Vegas (Existing Programs).	197
University of Nevada Las Vegas (New Programs)	203
University of Nevada Las Vegas, Statewide Programs.	207
Community College Administration.	208
Elko Community College.	209
Clark County Community College.	211
Western Nevada Community College.	213
Community College Division.	215
Cooperative Extension Service	218
Agricultural Experiment Station	219
Desert Research Institute	220
System Computing Center	222
National Direct Student Loans	223
University of Nevada, Classified Salary Adjustment.	224

DEPARTMENT OF HEALTH, WELFARE AND REHABILITATION

Director, Health, Welfare and Rehabilitation.	227
Office of State Health Officer.	229
Meat Inspection Service	231
Bureau of Laboratory and Research	233
Dental Health	236
Bureau of Maternal, Child, School Health and Special Children's Clinic	239
Bureau of Community Health Services	243
Bureau of Health Facilities	245
Milk Inspection Revolving Fund.	248
Vital Statistics.	249
Environmental Health.	251
Health Aid to Counties.	255
Immunization Program.	256
Public Health Sanitarian's Board.	257

TABLE OF CONTENTS

DEPARTMENT OF HEALTH, WELFARE AND REHABILITATION - Continued

	Page
Medical Laboratory Certification.	258
Comprehensive Health Planning	259
Renal Disease Advisory Committee.	261
Silicosis Program	262
Nevada Industrial Commission Silicosis and Disabled	263
Division of Mental Hygiene-Mental Retardation	264
Nevada Mental Health Institute (State Hospital)	267
Hospital Improvement Program.	272
In-Service Education (Mentally Ill)	273
Facility for the Mental Offender.	274
Reno Mental Health Center	276
Southern Nevada Comprehensive Mental Health Center.	278
Clark County Emotionally Disturbed Children's Program	282
Henderson Mental Health Center.	285
Rural Clinics	287
Mental Retard Centers	290
Community Awareness Project	293
Community Training Center Fund.	294
Medical Care Unit	295
Title XIX - Early and Periodic Screening, Diagnosis and Treatment	298
Aid to Dependent Children	299
Old Age Assistance.	300
Aid to the Blind.	301
Child Welfare	302
Home Making Services.	303
Work Incentive Program.	304
U. S. Indian Service.	305
Federal Cuban Refugee Program	307
Eligibility and Payments.	308
Social Services	311
Support Staff	314
Rehabilitation Division	319
OASI Determination Unit	324
Developmental Disabilities.	326
Alcoholism and Drug Rehabilitation.	328
Alcoholism Rehabilitation, OEO.	331
Services to the Blind	332
Aging Services.	335

	Page
Nevada Youth Training Center.	337
Youth Parole - Boys School.	340
Youth Training Center, Vocational Development.	341
Boys School - Girls School Reserves	342
Nevada Girls Training Center.	343
Youth Parole - Girls School	346
Girls Training Center Counseling.	347
Children's Home Division.	348
Children's Home Clark County.	350
Home of the Good Shepherd	352
Spring Mountain Youth Camp.	353
Probation Subsidies	354
Clear Creek Youth Center.	356
Committee to Hire the Handicapped	358
Office of Economic Opportunity.	359
<u>PUBLIC SAFETY</u>	
Department of Public Safety	364
Prison.	365
Parole and Probation.	371
Commission on Crime Delinquency and Corrections	375
Crime Commission Identification and Communications.	378
Crime Commission - Investigation and Narcotics Division	380
Crime Commission - Federal Grants	383
Department of Military.	384
Tuition Waiver - National Guard	387
Civil Defense and Disaster Agency	388
RIM & C	390
Civil Defense and Disaster Agency Emergency Planning.	392
Fire Marshal.	393
<u>REGULATORY</u>	
Department of Commerce, Director.	398
Consumer Affairs Division	399
Division of Insurance	401
Real Estate Division.	404

TABLE OF CONTENTS

REGULATORY - Continued

	Page
Real Estate Subdivision Fund.	407
Real Estate Investigative Fund.	410
Real Estate Recovery.	411
Real Estate Education, Research and Recovery.	412
Real Estate Education and Research.	413
Banking/Savings and Loan Division.	414
Public Service Commission Regulatory Fund.	416
Taxicab Authority.	420
Dairy Commission.	422
Inspector of Mines.	424
Hoisting Engineers License Fund.	426
Gaming Control Board.	427
Athletic Commission.	431
Racing Commission.	433
Labor Commission.	434
Regional Plumbing Boards.	437

CONSERVATION AND AGRICULTURE

Department of Conservation.	441
Committee on Federal Land Laws.	443
Oil and Gas Conservation Commission.	444
Tahoe Regional Planning Board.	445
State Commission of Environmental Protection.	446
Division of Soil Conservation Districts.	447
Land Use Planning Division.	449
Division of Water Resources.	451
California-Nevada Compact Commission.	454
Division of Forestry.	455
Forest Fire Suppression.	459
Forest Pest Control.	460
Forest and Watershed Rehabilitation.	461
Honor Camp Fund.	462
Division of State Parks.	463
Park Historic Preservation Program.	468
State Park Planning and Development.	470
Land and Water Conservation Program.	471

Fish and Game Fund.	473
Fish and Game Nevada Boat Act.	477
Fish and Game Upland Game Birds.	479
Colorado River Commission.	480
Department of Agriculture	
Plant Industry Fund.	482
Agricultural Registration and Enforcement Fund.	485
Insect Abatement.	487
Apiary Inspection Fund.	488
Livestock Inspection Fund.	489
Veterinary Medical Services.	492
Predatory Animal and Rodent Control.	494
Sheep Inspection Fund.	496
Woolgrower's Predatory Animal Control Commission.	497
Carson River Basin.	498
Mining Cooperative Fund.	499
Nevada Jr. Livestock Show Board.	500

HIGHWAY FUND/MOTOR VEHICLES

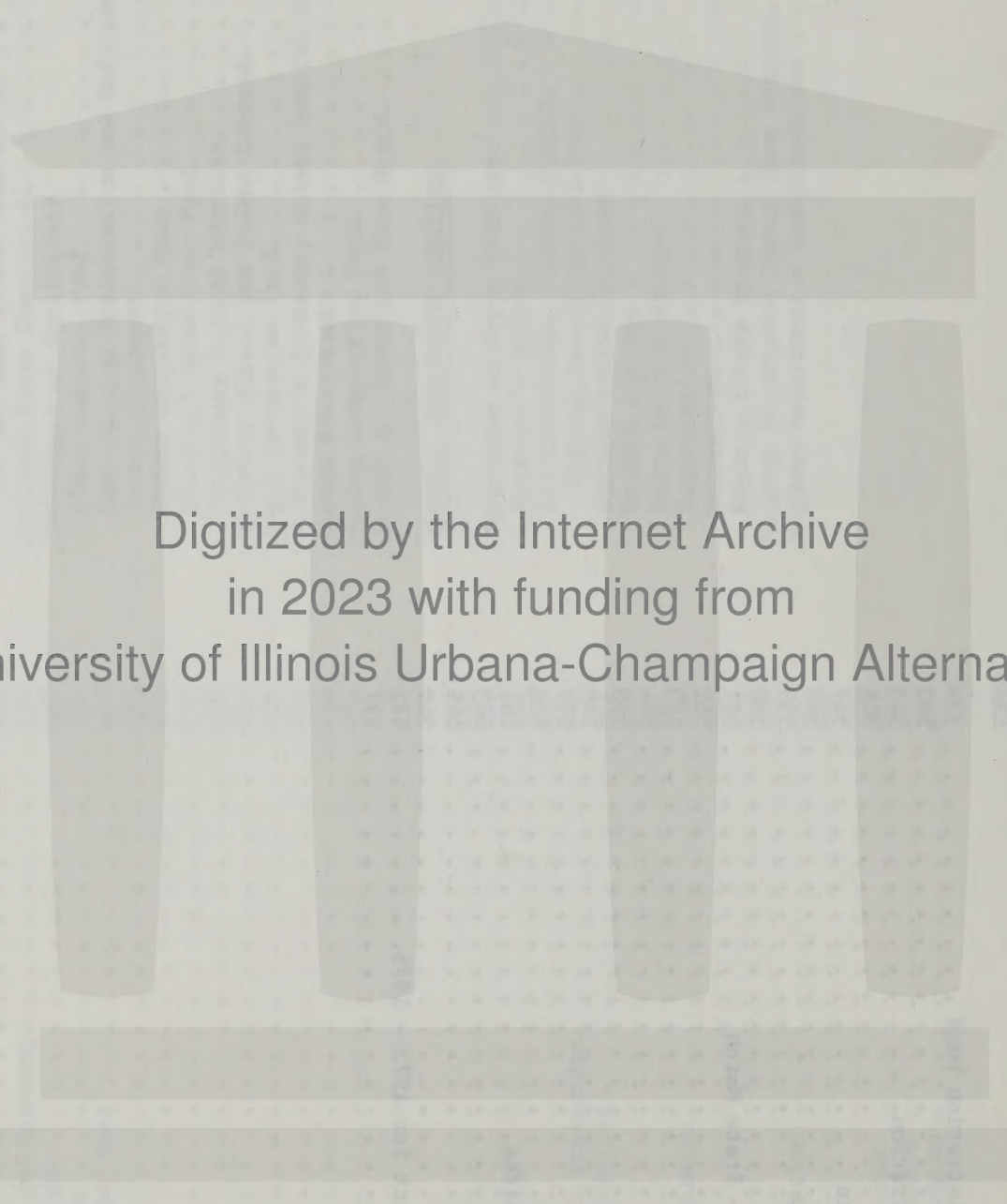
Department of Motor Vehicles.	503
Director's Office.	504
Law Enforcement Highway Patrol.	506
Highway Patrol Special Fund.	510
Administrative Services.	512
Drivers License.	514
Motor Carrier Section.	517
Registration.	520
Automation.	524
Highway Safety Program.	527
Highway Department County Coop Program.	529
Highway Department - Administration.	530

TABLE OF CONTENTS

MISCELLANEOUS

Page

Public Employees Retirement Administration Fund	539
Carson City Taxes	542
Unemployment Compensation Administration.	543
OASI Administration	546
Senior Citizens Property Tax Rebate	547
Advisory Mining Board	548
Western Interstate Nuclear Compact.	549
High School Rodeo Association	550
Crime and Social Services Grants - State Match.	551
Food Stamp Program.	552
Bonded Indebtedness	553
Bond Interest and Redemption.	554
Salary Increases State Employees.	555
Classified Salary Recommendations	556
Proposed Unclassified Salaries.	557
Professional and Vocational Boards.	558
Governor's Report on Staff Perquisites.	561
Capital Improvements.	563
State Parks Capital Improvements.	569
State Parks Land Acquisition.	569
Summary - General Appropriations Act for 1973 - 1975.	572
Regular Appropriations.	577



Digitized by the Internet Archive
in 2023 with funding from
University of Illinois Urbana-Champaign Alternates

PROJECTION OF GENERAL FUND CASH BALANCES

- A1 -

Cash Balance July 1, 1970		\$13,310,666	Cash Balance July 1, 1972	\$15,111,705
Income 1970-71	\$ 96,671,327		Income 1972-73	\$119,371,457
Reversions 1969-70	5,474,323		Revenue Sharing	4,800,000
1969 Appropriations for 197-71	(88,360,857)		Reversions 1971-72	12,285,811*
Gaming Administration	(1,375,236)		Appropriations for 1972-73	(109,595,947)
1971 Appropriations for 1970-71	(18,945,528)		Gaming Administration	(1,567,628)
	(\$ 6,535,971)		Reynolds and Cashman Tax Refund	(276,448)
			1973 Legislature	(1,300,000)
Cash Balance July 1, 1971	\$ 6,774,695		Supplementals, Capital Improvements, One-Shots	(26,563,134)
Income 1971-72	\$108,875,316			(\$ 2,845,889)
Reversions 1970-71	6,554,580		Cash Balance July 1, 1973	\$12,265,816
Reversions 1971-72	305,257		Income 1973-74	\$133,012,081
Appropriations for 1971-72	(105,860,206)		Reversions 1972-73	2,500,000
Gaming Administration 1971-72	(1,537,937)		Operating 1973-74	(134,434,362)
	\$ 8,337,010			\$ 1,077,719
Cash Balance July 1, 1972	\$15,111,705		Cash Balance July 1, 1974	\$13,343,535
			Income 1974-75	\$144,944,865
			Reversions 1973-74	1,500,000
			Operating 1974-75	(145,034,797)
			1975 Legislature	(1,300,000)
				\$ 110,068
			Cash Balance July 1, 1975	\$13,453,603

*Includes Estimated Distributive School Reversion of \$8,809,331

A Detailed Comparison of Actual General Fund Revenues with Projected Existing Revenues for 1972-73, 1973-74 and 1974-75

	Actual 1967-68	Actual 1968-69	Actual 1969-70	Actual 1970-71	Actual 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75
TAXES								
Property Tax	\$ 3,740,656.61	\$ 3,909,817.77	\$ 4,336,803.12	\$ 4,790,460.44	\$ 5,238,959.89	\$ 5,824,411	\$ 6,494,000	\$ 7,208,000
Sales and Use Tax	25,122,672.78	28,483,180.50	33,570,040.10	35,458,735.97	40,807,750.00	45,520,430	50,527,672	55,580,446
Gaming - State	23,126,917.06	26,982,481.94	32,187,480.54	34,133,764.93	38,153,391.00	42,200,040	46,479,040	50,856,040
Gaming - County Tax	1,069,320.22	1,086,793.62	1,243,370.99	1,282,160.25	1,446,655.65	1,600,000	1,750,000	1,900,000
Liquor Tax and Licenses	3,700,436.25	4,068,781.79	4,511,617.92	4,734,740.03	5,420,052.54	5,795,530	6,296,284	6,846,497
Insurance Tax	2,348,754.78	2,653,153.44	2,942,455.62	3,512,150.74	4,003,405.14	4,400,000	4,900,000	5,400,000
Casino Entertainment Tax	4,948,486.92	5,349,114.06	6,042,380.48	6,506,189.26	7,183,764.84	7,750,000	8,350,000	9,000,000
Real Estate Transfer	125,497.36	544,447.05	560,207.28	485,394.79	476,852.85	500,000	500,000	500,000
Sub-Total Taxes	\$64,182,741.98	\$73,077,770.17	\$85,394,356.05	\$90,903,596.41	\$102,730,831.91	\$113,590,411	\$125,296,996	\$137,290,983
LICENSES								
Banking	\$ 26,201.05	\$ 34,360.68	\$ 37,662.00	\$ 40,365.12	\$ 47,827.84	\$ 50,000	\$ 50,000	\$ 50,000
Insurance Licenses	206,716.00	217,749.00	224,145.00	236,473.00	292,727.00	300,000	312,000	324,000
Marriage Licenses	273,473.00	366,676.00	386,510.00	386,641.00	421,635.00	450,000	475,000	500,000
Small Loan Licenses	15,800.01	16,866.25	23,166.25	20,255.00	21,292.50	20,000	20,000	20,000
Corporation Licenses	1,046,033.38	1,027,890.74	839,183.00	745,991.95	944,342.50	800,000	850,000	900,000
Secretary of State Fees		123,127.23	152,527.37	134,588.55	88,315.83	95,000	95,000	95,000
Milk Testers' Licenses	130.00	150.00	130.00	110.00	140.00	130	130	130
Private School Licenses	595.00	860.00	860.00	1,690.00	1,527.00	1,500	1,500	1,500
Savings and Loan Licenses and Fees	164,680.76	168,019.12	161,593.56	161,845.84	166,098.20	165,000	165,000	165,000
Real Estate Licenses and Examinations	117,039.50	136,068.00	166,261.25	190,044.75	198,941.00	225,000	250,000	250,000
Private Employment Agencies	1,950.00	2,150.00	3,450.00	3,350.00	4,150.00	4,150	4,150	4,150
Sub-Total Licenses	\$ 1,852,618.70	\$ 2,093,917.02	\$ 1,995,488.43	\$ 1,921,355.21	\$ 2,186,996.87	\$ 2,110,780	\$ 2,222,780	\$ 2,309,780
FEES AND FINES								
Bureau of Certification	\$ 9,526.00	\$ 9,182.00	\$ 8,091.00	\$ 7,650.00	\$ 8,286.00	\$ 7,000	\$ 7,000	\$ 7,000
Vital Statistics Fees	22,124.36	22,620.61	23,523.89	28,324.36	18,665.04	25,000	26,000	27,000
Divorce Fees	820.00	7,725.00	11,487.00	12,179.00	12,154.00	12,000	12,000	12,000
Civil Action Fees	251,547.00	250,859.00	258,101.00	238,676.00	273,443.00	275,000	280,000	285,000
Insurance Examination Fees	13,422.00	15,007.00	15,260.00	15,830.00	19,469.00	18,700	19,200	19,700
Insurance Fines	6,445.29	7,610.81	685.91	30.56	14,092.11	12,000	12,000	12,000
State Engineer's Fees	24,642.78	22,135.36	19,897.53	23,602.38	20,377.44	20,000	20,000	20,000
Supreme Court Fees	3,925.00	4,525.00	5,700.00	7,580.00	7,687.50	6,000	6,000	6,000
Inspection Fees Mobile Homes	4,728.00	8,328.00						
Land Registration Fees								
Land Sales Representative Fees								
Sub-Total Fees and Fines	\$ 337,180.43	\$ 347,992.78	\$ 342,746.33	\$ 333,872.30	\$ 374,174.09	\$ 375,700	\$ 1,615,023	\$ 1,236,700

GENERAL FUND REVENUES - Continued

- A3 -

	Actual 1967-68	Actual 1968-69	Actual 1969-70	Actual 1970-71	Actual 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75
CHARGES FOR SERVICES								
Children's Home	\$ 41,751.02	\$ 41,855.04	\$ 52,065.79	\$ 51,632.59	\$ 52,615.01	\$ 69,000	\$ 84,000	\$ 84,000
Hospital Pay Patients	205,061.72							
Youth Training Center	3,394.85	1,657.60	1,948.00	5,343.90	3,315.00	3,400	3,400	3,400
Girls Training Center	4,547.00	1,811.25	3,380.00	5,790.00	8,819.50	6,000	6,000	6,000
State Hospital - Medicare					47,685.49	58,000	60,000	62,000
State Hospital - SAMI					235,012.96	220,000	224,000	225,000
Dental Health: Title XIX							83,700	98,700
State Parks Fees					46,455.06	46,000	126,000	132,000
Sub-Total Charges for Services	\$ 254,754.59	\$ 45,323.89	\$ 57,393.79	\$ 62,766.49	\$ 393,903.02	\$ 402,400	\$ 587,100	\$ 611,100
USE OF MONEY AND PROPERTY								
Printing, Purchasing, Computer								
Facility Repayment								
Interest on Bank Deposits	\$ 51,503.67	\$ 51,503.60	\$ 51,503.00	\$ 51,503.60	\$ 51,667.27	\$ 51,666	\$ 34,682	\$ 155,802
Buildings and Grounds Sales and Rents	909,161.93	1,178,324.58	1,766,284.81	3,109,030.27	2,627,663.79	2,550,000	2,965,000	3,050,000
Sub-Total Use of Money and Property	\$ 965,246.73	\$ 1,245,195.78	\$ 1,817,884.96	\$ 3,160,715.55	\$ 2,679,537.38	\$ 2,602,666	\$ 3,000,682	\$ 3,206,802
ALL OTHER RECEIPTS								
Federal Power Receipts	\$	\$ 1,455.70	\$ 1,583.25	\$ 1,400.04	\$	\$ 2,000	\$ 2,000	\$ 2,000
Hoover Dam	300,000.00	300,000.00	300,000.00	82,507.95	82,507.95	82,500	82,500	82,500
Miscellaneous Sales and Refunds	63,875.94	149,355.64	9,013.93	18,904.49	200,232.22*	10,000	10,000	10,000
Petroleum Products Inspection	138,040.49	144,463.15	159,728.47	173,727.24	191,198.95	175,000	175,000	175,000
Insurance, Miscellaneous	11,352.60	11,988.44	12,457.61	12,481.15	35,933.28	20,000	20,000	20,000
Sub-Total Other Receipts	\$ 513,269.03	\$ 607,262.93	\$ 482,783.26	\$ 289,020.87	\$ 509,872.40	\$ 289,500	\$ 289,500	\$ 289,500
TOTAL REVENUES	\$68,105,811.46	\$77,417,462.57	\$90,090,652.82	\$96,671,326.83	\$108,875,315.67	\$119,371,457	\$133,012,081	\$144,944,865
Percent Increase Over Previous Fiscal Year		13.6%	16.3%	7.3%	12.6%	9.6%	11.4%	8.9%
Revenue Sharing Trust Fund						\$ 4,800,000	\$ 3,800,000	\$ 3,800,000

*Includes \$188,126 escheated dividends.

PROPERTY TAX

Collected by County Treasurer and Submitted to State Treasurer

	<u>Spring of</u>	<u>Assessed Value</u>	<u>% of Increase</u>	<u>Rate</u>	<u>Collections</u>	
	1965	\$1,277,855,683		\$.28	\$3,519,969.88	1965-66
	1966	1,385,086,601	8.4%	.28	3,869,438.56	1966-67
	1967	1,479,572,673	6.8%	.25	3,740,656.61	1967-68
	1968	1,534,019,565	3.7%	.25	3,909,817.77	1968-69
	1969	1,708,083,476	11.3%	.25	4,336,803.12	1969-70
	1970	1,889,406,425	10.6%	.25	4,790,460.44	1970-71
	1971	2,087,913,448	9.0%	.25	5,238,959.89	1971-72
	1972	2,329,764,395	12.0%	.25	5,824,411.00	1972-73
	1973	2,597,686,000*	11.5%	.25	6,494,000.00*	1973-74
	1974	2,883,430,000*	11.0%	.25	7,208,000.00*	1974-75
	*Estimated					

ASSESSED VALUATIONS (Set in April of Each Year)

	<u>1965</u>	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>1973*</u>
Carson City	\$ 26,560,296	\$ 32,500,000	\$ 36,658,278	\$ 39,595,604	\$ 42,353,005	\$ 43,176,648	\$ 50,615,363	\$ 63,218,326	\$ 68,000,000
Churchill	21,803,231	23,021,062	24,007,000	25,046,940	25,530,069	29,049,740	32,596,505	34,785,686	
Clark	608,056,593	660,006,384	697,946,597	730,456,746	853,233,180	939,234,374	1,045,846,510	1,200,932,249	1,339,364,166
Douglas	29,396,500	38,286,783	53,196,613	59,697,209	60,246,083	65,451,975	69,715,615	74,611,497	
Elko	64,540,782	63,559,357	66,118,794	67,251,340	74,564,902	80,450,709	84,420,276	90,813,486	100,000,000
Esmeralda	2,400,000	2,800,000	3,000,000	4,277,435	5,271,255	5,967,547	7,030,936	7,432,608	7,500,000
Eureka	10,000,000	13,430,300	18,400,000	20,661,943	20,193,604	16,593,374	16,232,371	16,545,629	17,000,000
Humboldt	30,671,711	31,047,237	32,587,959	32,535,090	33,080,989	33,672,860	35,401,205	34,576,779	
Lander	8,954,244	10,111,165	13,186,000	14,847,690	15,369,402	20,274,057	21,018,369	21,054,114	23,000,000
Lincoln	8,450,000	8,200,000	8,800,000	9,347,594	9,298,843	10,136,611	10,387,341	10,505,176	13,250,000
Lyon	34,792,165	36,728,675	41,053,124	36,855,364	46,832,172	52,184,037	60,481,414	63,814,962	71,000,000
Mineral	7,421,424	8,274,874	8,974,503	9,074,739	9,661,115	11,264,111	14,339,818	15,390,019	17,015,900
Nye	18,000,000	19,600,000	19,697,500	21,090,371	23,580,070	24,771,688	27,914,788	31,824,523	
Pershing	20,200,000	20,400,000	20,800,000	21,298,613	21,189,273	21,330,000	22,831,137	23,407,399	25,000,000
Storey	3,180,130	3,443,712	3,726,640	4,410,224	4,699,104	4,831,166	5,584,118	5,848,091	
Washoe	353,428,607	381,277,052	398,569,665	409,335,398	428,176,262	482,210,999	543,102,585	595,258,490	675,000,000
White Pine	30,000,000	32,400,000	32,850,000	28,237,264	34,804,148	48,806,529	40,395,097	39,745,361	42,500,000
	\$1,277,855,683	\$1,385,086,601	\$1,479,572,673	\$1,534,019,565	\$1,708,083,476	\$1,889,406,425	\$2,087,913,448	\$2,329,764,395	\$2,597,686,000

*Estimated

SALES TAX

The State (2%) sales tax, the local school support (1%) sales tax, and the optional ½¢ city-county sales tax are collected by the Tax Commission. The tax collections are reported on a monthly basis as collected by the Tax Commission and deposited with the Treasurer's Office. The

bulk of the collections are made on a quarterly basis although some are received on a monthly basis. In all instances, the tax is due and payable 30 days after the period in which earned by the State.

	1969-70		1970-71		1971-72		% Inc. Year to Date		Estimated 1972-73		% Inc. Year to Date		Estimated 1973-74		% Inc. Year to Date	
2¢ Sales Tax (State)																
July (Accumulative)	\$ 3,632,934	37.2%	\$ 2,532,470	-30.3%	\$ 3,125,974	23.4%			\$ 4,002,320	2.8%			\$			
August	7,291,894	19.0%	7,746,009	6.2%	7,732,541	- .2%			8,653,148	11.9%						
September	8,381,778	20.2%	8,679,601	3.6%	9,556,993	10.1%			10,618,750	11.1%						
October	11,363,982	16.3%	11,243,113	- 1.1%	12,820,457	14.1%			14,420,636	12.4%						
November	16,053,376	19.5%	16,531,852	3.0%	18,097,279	9.4%			20,358,003	12.4%						
December	17,117,107	19.3%	17,889,305	4.5%	19,724,285	10.2%										
January	19,672,261	17.3%	20,355,447	3.4%	22,965,330	12.8%										
February	24,604,431	18.4%	25,571,037	3.9%	28,554,323	11.6%										
March	25,763,815	18.8%	27,029,290	4.9%	30,079,115	11.2%										
April	28,570,274	18.0%	30,047,312	5.1%	33,656,864	12.0%										
May	32,293,377	17.9%	33,752,671	4.5%	38,315,175	13.5%										
June	33,358,419	17.6%	35,347,417	5.9%	40,558,478	14.7%										
Less Refunds and Adjustments	46,150		66,437		22,966											
Deposited to General Fund	\$33,312,269	17.5%	\$35,280,980	5.9%	\$40,535,512	14.8%			\$45,196,734	11.5%			\$50,168,374	11.0%	\$55,185,211	10.0%

1¢ Sales Tax (Schools)

To Distributive School Fund	\$ 1,127,907*	58.3%	\$ 896,315		\$ 1,109,231		\$ 1,129,918 ^b		\$ 1,254,209 ^b		\$ 1,379,630 ^b
To General Fund	192,906*	44.1%	126,735		188,162		225,983		250,841		275,926
To School Districts	15,231,580	14.9%	16,412,972		18,493,075		21,242,466		23,579,137		25,937,049
Total	\$16,552,393	17.4%	\$17,436,022		\$19,790,468 ^a		\$22,598,367 ^a		\$25,084,187 ^a		\$27,592,605 ^a

½¢ City-County Tax

24 City-County Tax																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
--------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

*Five quarters included in 1969-70 - The corresponding figures for 1970-71 were reduced to three quarters.

**Three quarters only.

***Estimate represents three quarters due to the inclusion of the 2nd quarter of 1970 in the 1969-70 fiscal year.

****General Fund collection allowance not made on out-of-state transactions.

a. Assume 50% of 2¢ sales tax.

b. Assume 5.0% of 1¢ sales tax is out-of-state business.

c. Assume 23% of State 2% sales tax.

Additional Sales Tax Analysis

Below is presented a quarterly breakdown of the 2% State sales tax. This analysis tends to smooth out the extreme changes in the monthly chart shown before. Figures for the total fiscal year do not agree since some

amounts shown as collected in quarters ending July 31 were collected in June and went into the previous fiscal year total.

% State Tax Collected for	1968-69		1969-70		1970-71		1971-72		1972-73	
	% Increase Over Same Quarter Prior Year		% Increase Over Same Quarter Prior Year		% Increase Over Same Quarter Prior Year		% Increase Over Same Quarter Prior Year		% Increase Over Same Quarter Prior Year	
April, May, June	\$ 7,331,953	22.0%	\$ 8,190,773	11.7%	\$ 8,723,028	6.5%	\$ 9,431,627	10.9%	\$10,902,615	15.6%
July, August, Sept.	7,431,701	14.6%	8,754,239	17.8%	9,197,465	5.1%	10,110,188	9.9%	11,460,953	13.3%
October, November, Dec.	7,451,877	16.9%	8,684,295	16.5%	8,916,457	3.1%	10,224,171	14.7%		
January, February, March	6,576,504	20.8%	7,370,326	12.1%	7,972,095	8.1%	9,520,800	19.4%		
Total to General Fund	\$28,792,035	18.4%	\$32,999,633	14.6%	\$34,809,045	5.4%	\$39,286,786	12.8%		

GAMING TAXES

Gaming taxes for the General Fund are collected by both the counties and the Gaming Commission.

Collected by County:

NRS 463.390 provides for a quarterly county license fee. The fees are \$25 per month per table (poker, solo, etc.); \$50 per month per table (craps, 21); and \$10 per month per slot. All fees are payable for three months in advance.

NRS 463.390 indicates that 25% of the above fees are to be forwarded to the State Treasurer for deposit to the General Fund.

1967-68 - \$1,044,982.75	1971-72 - \$1,446,655.65
1968-69 - \$1,086,793.62	1972-73 - \$1,600,000
1969-70 - \$1,243,370.99	1973-74 - \$1,750,000
1970-71 - \$1,282,160.00	1974-75 - \$1,900,000

Collected by Gaming Commission

Tax Bracket		Rate
Per Quarter	Gross Revenue	
\$	0 - \$150,000	3.0%
	150,000 - 400,000	4.0%
	400,000 and Over	5.5%

Restricted Flat Slot Fee: A flat fee of \$25 per quarter per machine, payable in advance before the last of the month preceding the quarter of operating. This is for gaming establishments who have 15 or less slots and no other gaming devices.

Non-Restricted Flat Slot Fee: A flat fee of \$10 per quarter per machine payable on the last of the month preceding the quarter of operation.

Non-Restricted Table Game Tax: This is a quarterly fee on games due on the last of the month for the following quarter. The rates are:

a. From establishments operating 10 games or less:

1 game -	\$ 12.50 total
2 games -	25.00 total
3 games -	50.00 total
4 games -	93.75 total
5 games -	218.75 total
6 or 7 games -	375.00 total
8 through 10 games -	750.00

b. From establishments operating more than 10 games:

11 through 16 games -	\$125.00 for each game from 1 through 16 inclusive
17 through 26 games -	\$125.00 for each game from 1 through 16 PLUS \$1,200 for each game 17 through 26
27 through 35 games -	\$125.00 for each game from 1 through 16 PLUS \$1,200 for each game 17 through 26 PLUS \$700 for each game 27 through 35
36 and Over	- \$125.00 for each game from 1 through 16 PLUS \$1,200 for each game 17 through 26 PLUS \$700 for each game 27 through 35 PLUS \$25 for each game over 35

Annual Fees on Games: This tax is often referred to as the "table tax". The proceeds are equally divided among the 17 counties after 10% is placed in the Gaming Administration Fund. At the end of the year, the unexpended amount in the Administration Fund is pro-rated to the counties and to the State's General Fund on the basis of total collections.

REVENUES COLLECTED BY GAMING COMMISSION

- A8 -

Quarterly State License Fees																		
September 30	\$ 6,428,941	18.4%	\$ 6,787,917	5.6%	\$ 8,059,443	18.7%	\$ 9,200,000	14.2%										
December 31	7,842,270	14.3%	8,824,354	12.6%	9,487,229	7.5%	10,806,189	13.9%										
March 31	6,521,026	27.5%	6,893,627	5.7%	7,429,695	7.8%												
June 30	6,745,903	19.3%	7,183,929	6.5%	8,445,274	17.5%												
Sub-Total	\$27,538,140	19.4%	\$29,689,827	7.8%	\$33,421,641	12.6%	\$37,432,000	12.0%										
Advance Fees	\$ 728,210		\$ 500,456		\$ 400,435		\$ 400,000	11.0%										
Restricted Flat Slot Tax																		
September 30	\$ 105,025	7.4%	\$ 115,700	10.2%	\$ 117,500	1.5%	\$ 105,525	-10.1%										
December 31	95,575	-4.1%	108,200	13.2%	99,640*	-7.9%	106,350	6.7%										
March 31	118,150	19.2%	114,000	-3.5%	133,450	17.0%												
June 30	100,825	46.9%	99,075	-1.7%	114,300	15.3%												
Sub-Total	\$ 419,575	14.9%	\$ 436,975	4.1%	\$ 464,890	6.3%	\$ 481,000	5.0%										
Non-Restricted Flat Slot Tax																		
September 30	\$ 323,830	19.6%	\$ 284,665	-12.1%	\$ 314,990	10.6%	307,430	-2.4%										
December 31	284,602	8.4%	351,940	23.7%	313,020*	-11.0%	341,830	9.2%										
March 31	316,738	22.3%	329,110	3.9%	459,360	39.5%												
June 30	308,664	36.1%	300,070	-2.8%	365,240	21.7%												
Sub-Total	\$ 1,233,835	21.1%	\$ 1,265,785	2.6%	\$ 1,452,610	14.7%	\$ 1,428,000	5.0%										
Non-Restricted Table Game Tax																		
September 30	\$ 535,945	19.7%	\$ 479,855	-10.5%	488,332	1.7%	487,314	-2.0%										
December 31	469,997	7.4%	563,307	19.9%	457,913*	-18.7%	582,867	27.2%										
March 31	556,756	28.9%	508,924	-8.6%	801,366	57.4%												
June 30	475,463		473,187	-.5%	559,077	18.0%												
Sub-Total	\$ 2,038,161	17.0%	\$ 2,025,273	-.6%	\$ 2,306,688	13.8%	\$ 2,310,000	5.0%										
Penalties and Interest	\$ 13,975		\$ 10,836		\$ 20,265		\$ 63,000											
Miscellaneous	\$ 56		\$ 37		\$ 41		\$ 40											
Race Wire	\$ 37,410		\$ 35,800		\$ 33,840		\$ 36,000											
Annual State License Fee	\$ 1,062,550		\$ 1,047,950		\$ 1,125,000		\$ 1,120,000											
Investigations	\$ 127,674		\$ 111,508															
Pari Mutuel 5%																		
Manufacturing License	\$ 18,252		\$ 24,700		\$ 23,337		\$ 20,000											
TOTAL	\$33,217,838		\$35,149,147		\$39,248,747		\$43,290,040											
Distribution: Counties																		
General Fund	\$ 1,030,358		\$ 1,015,382		\$ 1,095,356		\$ 1,090,000											
	32,187,480		34,133,765		38,153,391		42,200,040											
							\$ 1,120,000											
							\$46,479,040											
							\$ 1,145,000											
							\$50,856,040											

*Not strictly comparable with previous year.

LIQUOR TAX

The Tax Commission collects a State liquor wholesale tax on monthly sales at the rate of \$.06 per gallon on malt beverages; \$.30 per gallon on alcoholic beverages under 14%; \$.50 per gallon on alcoholic beverages

under 22%; and \$1.40 per gallon on alcoholic beverages over 22%. After July 1, 1969, the tax on the last category was increased to \$1.90 with 5/19th to be transmitted to counties and cities.

	1968-69		1969-70		% Inc. To Date		1970-71		% Inc. To Date		1971-72		% Inc. To Date		1972-73		1973-74		1974-75	
<u>Malt Beverages (gallons)</u>																				
July, August, September	3,287,727	3,801,602	15.6%	3,901,243	2.6%	4,298,394	10.2%	4,746,417	10.4%											
October, November, December	2,700,966	3,033,296	14.1%	3,119,360	2.7%	3,564,894	14.3%													
January, February, March	2,310,492	2,762,503	15.6%	2,686,829	1.1%	2,998,768	11.6%													
April, May, June	3,235,406	3,848,004	16.6%	4,015,608	2.1%	4,435,425														
Total	11,534,591	13,445,405		13,723,040		15,297,481	10.4%	16,700,000	9.0%	18,036,000	8.0%	19,478,000	8.0%							
Percent of Increase																				
<u>Alcoholic Beverages Under 14% (gallons)</u>																				
July, August, September	174,008	220,996	27.0%	272,599	23.3%	324,165	18.9%	396,202	22.2%											
October, November, December	228,029	274,713	23.3%	329,652	21.5%	400,897	21.6%													
January, February, March	193,447	258,685	26.7%	333,412	24.0%	373,765	12.1%													
April, May, June	214,383	294,209	29.5%	315,426	19.3%	377,967														
Total	809,867	1,048,603		1,251,089		1,476,794	18.0%	1,742,616	18.0%	2,056,286	18.0%	2,426,417	18.0%							
Percent of Increase																				
<u>Alcoholic Beverages Under 22% (gallons)</u>																				
July, August, September	53,852	63,444	17.8%	63,643	.3%	63,909	.3%	64,735	1.4%											
October, November, December	63,184	67,569	11.9%	78,260	8.3%	80,291	2.3%													
January, February, March	68,345	75,583	11.4%	82,896	8.8%	74,643	-10.0%													
April, May, June	69,117	73,888	10.2%	69,496	4.9%	75,296														
Total	254,498	280,484		294,295		294,139		294,000	0%	294,000	0%	294,000	0%							
Percent of Increase																				
<u>Alcoholic Beverages Over 22% (gallons)</u>																				
July, August, September	549,783	779,555*	41.8%	619,997	-20.5%	679,882	9.7%	818,018	20.3%											
October, November, December	639,051	523,221	9.6%	715,642	2.5%	833,297	16.4%													
January, February, March	439,041	471,199	9.0%	495,474	3.2%	601,541	21.4%													
April, May, June	590,096	632,152	8.5%	680,845	4.4%	781,015														
Total	2,217,971	2,406,127		2,511,958		2,895,735		3,093,000	8.0%	3,340,000	8.0%	3,607,000	8.0%							
Percent of Increase																				
<u>Gallons X Rates</u>																				
-3% Dealers Discounts	\$4,167,443	\$5,508,363	-3%	\$6,118,577	-3%	\$7,009,853	-3%	\$7,548,485	-3%	\$8,192,046	-3%	\$8,896,905	-3%							
Tax Collections	\$4,042,420	\$5,343,112		\$5,935,020		\$6,799,557		\$7,322,030		\$7,946,284		\$8,629,997								
Plus Licenses	18,325	18,625		17,038		18,075		20,000		20,000		20,000								
Total	\$4,060,745	\$5,361,737		\$5,952,058		\$6,817,632		\$7,342,030		\$7,966,284		\$8,649,997								
To General Fund	\$4,060,745	\$4,501,551		\$4,731,346		\$5,420,052		\$5,795,530		\$6,296,284		\$6,846,497								
To Counties and Cities		860,186**		1,220,712		1,397,580		1,546,500		1,670,000		1,803,500								

Amounts are shown in months deposited in Treasurer's Office as indicated on the monthly reports prepared by the Tax Commission.

*Subsequent tax increase prompted greater than normal purchase. (June collections deposited in July were at \$1.40 rate)

**The 1969-70 figure consists of eleven monthly payments. The June, 1970, payment of \$116,726 was charged to 1970-71

Effective January 1, 1968, the State imposed a real estate transfer tax. (The federal tax was dropped at that time.) The rate is 55 cents per

each \$500 of value. The county recorders collect the tax and forward 95% to the State Treasurer for the General Fund.

INSURANCE PREMIUM TAX - NRS 686.010

Nevada imposes a 2% insurance premium tax which is collected by the Insurance Division. The tax is collected in April. A Retaliatory Tax is

also imposed on foreign insurance companies doing business in Nevada and is based upon the tax rate in the home state.

	Actual 1968-69	Actual 1969-70	Actual 1970-71	Actual 1971-72	Estimate 1972-73	Estimate 1973-74	Estimate 1974-75
Premium Tax	\$2,450,514	\$2,627,464	\$3,271,265	\$3,757,367	\$4,100,000	\$4,567,000	\$5,033,000
Retaliatory Tax	202,639	314,992	240,885	246,038	300,000	333,000	367,000
Total	\$2,653,153	\$2,942,456	\$3,512,150	\$4,003,405	\$4,400,000	\$4,900,000	\$5,400,000
Percent of Increase		10.9%	19.3%	13.9%	10.0%	11.3%	10.2%

CASINO ENTERTAINMENT TAX - NRS 463.401

A 10% tax is imposed on gaming establishments providing entertainment and having more than 50 slots and more than 3 tables or any combination

therefore. The tax is due on July 31, October 31, January 31, and April 30, for the preceding quarter.

	% of Inc.	Fiscal Year % of 1968-69	Fiscal Year % of 1969-70	Fiscal Year % of 1970-71	Fiscal Year % of 1971-72	Fiscal Year % of 1972-73	Fiscal Year % of 1973-74	Fiscal Year 1974-75
September 30	12.2%	\$1,268,955	\$1,441,027	\$1,635,803	\$1,742,076	\$1,921,000	\$2,100,000	
December 31	11.5%	1,711,497	1,923,713	2,008,058	2,258,560	2,410,454	2,600,000	
March 31	6.9%	1,202,273	1,373,132	1,480,063	1,544,936	1,600,000	1,700,000	
June 30	10.6%	1,164,568	1,303,732	1,382,165	1,636,807*	1,800,000	2,000,000	
Sub-Total	10.4%	\$5,347,295	\$6,041,604	\$6,506,189	\$7,182,379	\$7,750,000	\$8,350,000	\$9,000,000
Casino Interest, Penalties		1,818	776		1,385			
Total		\$5,349,114	\$6,042,380	\$6,506,189	\$7,183,765	\$7,750,000	\$8,350,000	\$9,000,000
Percent of Increase		8.1%	13.0%	7.7%	10.4%	8.0%	8.0%	8.0%

*Estimate

FEDERAL SLOT TAX CREDIT

- All -

Under the provisions of NRS 463.385, the Nevada Gaming Commission is authorized to collect 80% of the \$250.00 annual federal tax on coin-operated gaming devices. Federal legislation, passed and approved in 1972, permits Nevada to collect this portion of the federal tax. NRS 463.385 further provides that during each fiscal period, the first \$5,000,000 collected will be deposited to the Higher Education Capital Construction Fund and that all monies in excess of the first \$5,000,000 will be deposited in the State Distributive School Fund. The full tax is collected prior to the fiscal year period and throughout the year on a pro-rated basis as licensees commence new operations.

	Actual		Fiscal Year		Fiscal Year		Fiscal Year	
	Fiscal Year		1971-72		1972-73		1973-74	
Annual Collections	\$8,447,600		\$8,700,000*		\$8,800,000*		\$8,900,000*	
Total	\$8,477,600		\$8,700,000		\$8,800,000		\$8,900,000	
To Higher Education								
Capital Construction	5,000,000		5,000,000		5,000,000		5,000,000	
To State Distributive								
School Fund	3,477,600		3,700,000		3,800,000		3,900,000	

*Estimate

COMPARISON OF GENERAL FUND REVENUES - ESTIMATES AND ACTUALS

	12/70		1970-71		12/70		1971-72		12/70		1972-73	
	1970-71		Actual		1971-72		Actual		1972-73		Estimate	
Property Tax	\$ 4,723,000	\$ 4,790,460	\$ 5,182,596		\$ 5,238,960		\$ 5,649,028		\$ 5,824,411			
Sales Tax	35,322,427	35,458,736	37,689,711		40,807,750		40,704,888		45,520,430			
Gaming Tax	35,879,573	35,415,925	39,116,148		39,600,046		42,675,963		43,800,040			
Casino Entertainment	6,454,525	6,506,189	6,777,201		7,183,764		7,116,011		7,750,000			
Liquor Tax	4,563,242	4,734,740	4,858,803		5,420,053		5,216,526		5,795,530			
Insurance Premium Tax	3,115,000	3,512,150	3,300,000		4,003,405		3,500,000		4,400,000			
All Other	6,714,006	6,253,125	5,706,563		6,621,338		5,710,513		6,281,046			
Total	\$96,771,773	\$96,671,326	\$102,631,022		\$108,875,316		\$110,572,929		\$119,371,457			
Difference in Estimate Compared with Actual			(\$ 100,447)		\$ 6,244,294				\$ 8,798,528*			

*Estimate

COMPARISON OF STATE REVENUES FOR YEARS 1949-1951 THROUGH 1971-72

	Property Tax		% of Total		Sales and Use Tax		% of Total		Gaming and Casino Entertainment Tax*		% of Total		Cigarette Tax and Licenses		% of Total		Liquor Tax and Licenses		% of Total		Insurance Premium Tax		% of Total		All Other		% of Total		TOTAL	
1949-51	\$ 3,839,899		32.2%	\$					\$ 2,569,886		21.5%		\$ 1,164,121		9.7%	\$ 1,212,424		10.1%		\$ 508,104		4.2%	\$ 2,646,215		22.2%	\$ 11,940,647				
1951-53	4,792,951		33.2%						3,455,372		23.9%		1,644,038		11.4%	1,332,284		9.2%		658,092		4.6%	2,550,911		17.7%	14,433,649				
1953-55	5,752,067		31.7%		3,452				5,028,454		27.7%		1,718,418		9.5%	1,638,879		9.0%		930,269		5.1%	3,075,783		17.0%	18,147,320				
1955-57	4,608,741		11.2%		16,612,394	40.5%			11,361,212		27.7%		2,025,411		4.9%	1,795,892		4.4%		1,197,191		2.9%	3,435,315		8.3%	41,036,157				
1957-59	3,723,376		7.8%		21,344,426	44.8%			13,028,469		27.3%		2,317,593		4.9%	1,978,134		4.2%		1,460,061		3.1%	3,806,134		8.0%	47,658,195				
1959-60	1,786,661		6.0%		12,896,910	43.6%			9,058,108		30.6%		1,321,667		4.5%	1,159,741		3.9%		868,051		2.9%	2,497,785		8.5%	29,588,924				
1960-61	1,911,425		6.2%		13,835,331	44.5%			8,836,470		28.4%		1,486,337		4.8%	1,313,192		4.2%		973,149		3.1%	2,717,278		8.8%	31,073,182				
1961-62	2,086,681		5.7%		15,216,081	41.5%			10,010,394		27.3%		3,269,101		8.9%	2,225,301		6.1%		1,100,455		3.0%	2,749,001		7.6%	36,657,014				
1962-63	2,343,303		5.4%		19,481,084	45.2%			11,311,674		26.3%		3,163,024		7.3%	2,690,462		6.2%		1,245,823		2.9%	2,851,970		6.6%	43,087,340				
1963-64	2,441,455		5.1%		21,242,944	44.7%			12,900,148		27.1%		3,369,417		7.1%	2,886,255		6.1%		1,625,219		3.4%	3,082,002		6.5%	47,547,439				
1964-65	3,226,102		6.4%		22,233,185	43.8%			13,567,789		26.7%		3,490,019		6.9%	3,081,180		6.1%		1,781,008		3.5%	3,409,589		6.6%	50,788,872				
1965-66	3,519,970		6.3%		23,419,890	41.8%			18,924,156		33.8%		1,633,302		2.9%	3,394,888		6.1%		2,027,935		3.6%	3,098,843		5.5%	56,018,984				
1966-67	3,869,438		6.3%		23,366,324	37.8%			23,955,639		38.9%		1,610,366		2.6%	3,447,390		5.6%		2,232,534		3.6%	3,290,561		5.3%	61,772,252				
1967-68	3,740,657		5.5%		25,122,673	37.9%			29,144,724		42.8%					3,700,436		5.4%		2,348,755		3.4%	4,048,566		5.9%	68,105,811				
1968-69	3,909,818		5.1%		28,483,180	36.8%			33,418,390		43.2%					4,068,782		5.3%		2,653,153		3.4%	4,884,139		6.3%	77,417,462				
1969-70	4,336,803		4.8%		33,570,040	37.3			39,473,231		43.8%					4,511,618		5.0%		2,942,456		3.3%	5,256,463		5.8%	90,090,611				
1970-71	4,790,460		5.0%		35,458,736	36.6%			41,922,114		43.3%					4,734,740		4.9%		3,512,151		3.6%	6,253,122		6.5%	96,671,323				
1971-72	5,238,960		4.8%		40,807,750	37.5%			46,783,810		42.9%					5,420,053		5.0%		4,003,405		3.7%	6,621,338		6.1%	108,875,316				
1972-73**	5,824,411		4.9%		45,520,430	38.2%			51,550,040		43.2%					5,795,530		4.8%		4,400,000		3.7%	6,281,046		5.2%	119,371,457				
1973-74**	6,494,000		4.9%		50,527,672	38.0%			56,579,040		42.5%					6,296,284		4.7%		4,900,000		3.7%	8,215,085		6.2%	133,012,081				
1974-75**	7,208,000		5.0%		55,580,446	38.3%			61,756,040		42.6%					6,846,497		4.7%		5,400,000		3.7%	8,153,882		5.7%	144,944,865				

*Casino Entertainment Tax began 1965-66.

**Estimate

Note: Figures may not add due to rounding.

Below are the major economic indications upon which the revenue projections are based.

Employment (Estimated Non-Agriculture):

Month Ending	Total All			Industries			Total All			Industries			Total All		
	Except			Agricultural			Except			Agricultural			Except		
	Year Same Month			Year Same Month			Year Same Month			Year Same Month			Year Same Month		
Sept. 30, 62	133,600	16.58%	48,300	18.10%	Mar. 31, 68	168,900	6.49%	67,100	6.68%						
Dec. 31, 62	133,000	16.06%	45,400	11.27%	June 30, 68	180,700	7.30%	72,600	7.08%						
Mar. 31, 63	134,400	15.36%	45,400	6.57%	Sept. 30, 68	183,300	7.95%	73,200	3.54%						
June 30, 63	146,900	15.94%	52,500	10.53%	Dec. 31, 68	181,700	9.33%	69,700	7.40%						
Sept. 30, 63	149,700	12.05%	53,800	11.39%	Mar. 31, 69	180,900	7.10%	70,200	4.62%						
Dec. 31, 63	143,100	7.59%	49,300	8.59%	June 30, 69	191,900	6.20%	75,500	4.00%						
Mar. 31, 64	143,600	6.85%	50,900	12.11%	Sept. 30, 69	202,000	10.20%	81,600	11.48%						
June 30, 64	154,900	5.54%	55,700	6.09%	Dec. 31, 69	198,500	9.25%	77,400	11.05%						
Sept. 30, 64	157,300	5.08%	57,700	7.25%	Mar. 31, 70	197,200	9.01%	77,600	10.54%						
Dec. 31, 64	150,800	5.40%	53,600	8.70%	June 30, 70	204,900	6.77%	81,200	7.55%						
Mar. 31, 65	194,500	5.50%	53,900	5.50%	Sept. 30, 70	206,200	2.08%	81,600	0.00%						
June 30, 65	158,600	3.10%	59,100	5.00%	Dec. 31, 70	203,700	2.61%	79,500	2.71%						
Sept. 30, 65	162,400	3.30%	60,500	4.70%	Mar. 31, 71	202,600	2.73%	79,900	2.90%						
Dec. 31, 65	158,800	5.31%	58,700	9.51%	June 30, 71	212,600	3.75%	86,100	6.03%						
Mar. 31, 66	156,200	4.48%	59,600	10.58%	Sept. 30, 71	218,200	5.80%	87,700	7.40%						
June 30, 66	166,500	4.98%	65,200	10.32%	Dec. 31, 71	207,600	1.91%	80,500	1.25%						
Sept. 30, 66	164,000	.99%	64,200	6.12%	Mar. 31, 72	207,600	2.46%	81,500	2.0%						
Dec. 31, 66	160,400	1.00%	61,500	4.77%	June 30, 72	222,100	4.40%	88,900	3.25%						
Mar. 31, 67	158,600	1.54%	62,900	5.54%	Sept. 30, 72	227,900	4.40%	91,600	4.40%						
June 30, 67	168,400	1.14%	67,800	3.99%											
Sept. 30, 67	169,800	3.54%	70,700	10.12%											
Dec. 31, 67	166,200	3.62%	64,900	5.53%											

Nevada Business Index:

Date	Index	% Change Over Previous Year Same Month
Sept. 30, 62	171.5	19.00%
Dec. 31, 62	182.2	24.79%
Mar. 31, 63	187.5	22.71%
June 30, 63	190.7	14.88%
Sept. 30, 63	196.3	14.46%
Dec. 31, 63	210.1	15.31%
Mar. 31, 64	201.2	7.31%
June 30, 64	210.8	10.54%
Sept. 30, 64	209.8	6.88%
Dec. 31, 64	207.0	- 1.48%
Mar. 31, 65	224.5	11.58%
June 30, 65	241.5	14.56%
Sept. 30, 65	250.4	19.35%
Dec. 31, 65	238.2	15.07%
Mar. 31, 66	230.7	2.76%
June 30, 66	254.0	5.18%
Sept. 30, 66	249.9	- .02%
Dec. 31, 66	248.7	4.41%
Mar. 31, 67	236.7	2.60%
June 30, 67	263.2	3.62%
Sept. 30, 67	266.2	6.52%
Dec. 31, 67	263.1	5.79%

Date	Index	% Change Over Previous Year Same Month
Mar. 31, 68	263.8	11.44%
June 30, 68	294.3	11.82%
Sept. 30, 68	296.4	11.34%
Dec. 31, 68	296.7	12.77%
Mar. 31, 69	296.4	12.36%
June 30, 69	330.4	12.27%
Sept. 30, 69	342.2	15.45%
Dec. 31, 69	340.9	14.90%
Mar. 31, 70	341.1	15.08%
June 30, 70	349.9	5.90%
Sept. 30, 70	372.0	8.71%
Dec. 31, 70	362.2	6.25%
Mar. 31, 71	270.8	8.71%
June 30, 71	156.8*	11.20%
Sept. 30, 71	166.7	11.00%
Dec. 31, 71	152.3	8.10%
Mar. 31, 72	156.7	8.70%
June 30, 72	171.3	9.20%
Sept. 30, 72	180.1	8.0%

Highway Traffic Flow:

Date	Traffic	% Change	Date	Traffic	% Change
Sept. 30, 62	79,406	7.0%	Mar. 31, 68	74,977	5.2%
Dec. 31, 62	60,714	11.1%	June 30, 68	109,615	6.3%
Mar. 31, 63	63,887	22.9%	Sept. 30, 68	100,200	3.5%
June 30, 63	93,692	6.6%	Dec. 31, 68	69,487	1.6%
Sept. 30, 63	83,003	4.5%	Mar. 31, 69	76,731	2.3%
Dec. 31, 63	59,311	2.3%	June 30, 69	114,267	4.2%
Mar. 31, 64	66,395	3.9%	Sept. 30, 69	104,751	4.5%
June 30, 64	100,591	7.4%	Dec. 31, 69	76,343	9.9%
Sept. 30, 64	90,525	9.1%	Mar. 31, 70	84,657	10.3%
Dec. 31, 64	65,497	10.4%	June 30, 70	120,531	5.5%
Mar. 31, 65	71,192	7.2%	Sept. 30, 70	111,930	6.9%
June 30, 65	100,591	5.0%	Dec. 31, 70	76,036	- 0.4%
Sept. 30, 65	96,057	6.1%	Mar. 31, 71	86,105	1.7%
Dec. 31, 65	69,196	5.7%	June 30, 71	129,648	7.6%
Mar. 31, 66	74,851	5.1%	Sept. 30, 71	123,597	10.4%
June 30, 66	107,945	2.9%	Dec. 31, 71	86,521	13.8%
Sept. 30, 66	98,126	2.2%	Mar. 31, 72	104,512	21.4%
Dec. 31, 66	69,421	1.0%	June 30, 72	142,773	10.1%
Mar. 31, 67	71,279	-4.1%	Sept. 30, 72	131,465	6.4%
June 30, 67	103,072	-4.5%			
Sept. 30, 67	96,814	-1.3%			
Dec. 31, 67	68,365	-1.5%			

*Changed base from 1958 average in June of 1971

ECONOMIC INDICATIONS - Continued

Personal Income on Per Capita Basis:

Year	Nevada	% Increase	California	% Increase
1960	\$2,856	3.2%	\$2,708	2.2%
1961	2,900	1.5%	2,769	2.3%
1962	3,195	10.2%	2,873	3.8%
1963	3,195	.0%	2,978	3.7%
1964	3,185	-.3%	3,117	4.7%
1965	3,238	1.7%	3,241	4.0%
1966	3,393	4.8%	3,455	6.6%
1967	3,528	4.0%	3,647	5.6%
1968	3,866	9.6%	3,963	8.7%
1969	4,267	10.4%	4,221	6.5%
1970	4,552	6.6%	4,444	5.2%
1971	4,822	5.9%	4,640	4.4%

Cost of Living Index (Index 1957-59 = 100):

Year	Index	Percentage Change
1960	103.1	1.30%
1961	104.2	1.07%
1962	105.4	1.15%
1963	106.7	1.23%
1964	108.1	1.31%
1965	109.9	1.67%
1966	113.1	2.91%
1967	116.3	2.83%
1968	121.2	4.21%
1969	127.7	5.36%
1970	135.3	5.95%
1971	141.1	4.29%

Population:

County	1950 Census	1960 Census	% Change 1950 - 1960	1970 Census	% Change 1960 - 1970
Carson City	4,172	8,063	93.3%	15,468	91.8%
Churchill	6,161	8,452	37.2%	10,513	24.4%
Clark	48,289	127,016	163.0%	273,288	115.2%
Douglas	2,029	3,481	71.6%	6,882	97.7%
Elko	11,654	12,011	3.1%	13,958	16.2%
Esmeralda	614	619	0.8%	629	1.6%
Eureka	896	767	-14.4%	948	23.6%
Humboldt	4,838	5,708	18.0%	6,375	11.7%
Lander	1,850	1,566	-15.4%	2,666	70.2%
Lincoln	3,837	2,431	-36.6%	2,557	5.2%
Lyon	3,679	6,143	67.0%	8,221	33.8%
Mineral	5,560	6,329	13.8%	7,051	11.4%
Nye	3,101	4,374	41.1%	5,599	28.0%
Pershing	3,103	3,199	3.1%	2,670	-16.5%
Storey	671	568	-15.4%	695	22.4%
Washoe	50,205	84,743	68.8%	121,068	42.9%
White Pine	9,424	9,808	4.1%	10,150	3.5%
Total	160,083	285,278	78.2%	488,738	71.3%

This section contains a short explanation on the format and content of the 1973-75 budget document.

Definitions

Executive Budget - This is the Governor's recommended program for the coming biennium expressed in dollar terms. It is an overall plan of recommended expenditures necessary to execute his proposed program, together with an estimate of income expected to be available to support these expenditures.

Appropriation - A legislative authorization to spend State funds for a particular purpose. Appropriations are made from the General Fund, the Highway Fund, and the Fish and Game Fund. Appropriations are authorizations rather than obligations, to spend. Expenditures from a given appropriation need not - and generally do not - exactly coincide with the amount of the appropriation, since less than the full amount of the appropriation may be spent within the specified time period.

Authorization - This is the authority granted by the Legislature to allow the State agencies to expend funds from sources other than the General Fund, the Highway Fund, or the Fish and Game Fund. The primary source of authorizations is federal funds, other sources may include county funds, gifts, grants, donations, sales, etc.

Supplemental Appropriation - A supplemental appropriation is an additional appropriation to meet an actual or anticipated deficit in an ongoing program. A supplemental appropriation adds additional funds to an appropriation made by the preceding Legislature.

Special or One-Shot Appropriation - This is an appropriation made for a particular purpose that is not continuing. A special appropriation usually does not add to a previous appropriation, but is a new appropriation. A special appropriation often applies to the fiscal year during which it is made, in contrast to a regular appropriation which usually applies to the ensuing fiscal year.

Reversion - The balance of an appropriation or authorization remaining after the close of the specified time period allowed for their expenditure is a reversion. Reversions are returned to the original source of the appropriation or authorization.

General Fund - This is the major operating fund of the State and receives its income from the Sales Tax, Gaming Taxes, Property Tax, Insurance Premium Tax, Casino Entertainment Tax, Liquor Tax, Real Estate Transfer Tax, and miscellaneous sources such as interest, license, and fees and fines. The General Fund supports the majority of the State's programs.

Highway Fund - This fund derives its income from the gasoline taxes and fees on the use and operation of motor vehicles. The Highway Fund is restricted to be used for the construction, maintenance, and repair of public highways and related administrative costs. The Highway Fund is used to support the Highway Department and the Department of Motor Vehicles with some funds allocated to the Attorney General, Public Service Commission, Tax Commission, and Budget Division.

Fish and Game Fund - This fund derives its income from fish and game licenses and fees and supports the State Department of Fish and Game.

Classified Employee - This is an employee that is covered under the State's merit system. Classified employees are paid bi-weekly, 26 pay periods in each year. These salaries are based on a compensation plan approved by the Legislature.

Unclassified Employee - These employees are not covered by the merit system and are usually appointed by the Governor or some other elected official.

Industrial Insurance - These are the State's premiums for industrial insurance for State employees. The usual rate is 62¢ per each \$100 of salary. The State Hospital and Division of Forestry have a higher rate.

Retirement - This amount is the present 6% State's contribution and the proposed 8% State contribution, after July 1, 1973, to the Public Employees Retirement System. In addition, an amount of \$5.98 per employee per year is included for retirement administration.

Personnel Assessment - An amount of .85% of salaries is assessed each budget to fund the State Personnel Division. These amounts are used for recruitment and examining, classification and pay, and training functions of the Personnel Division.

THE 1973-75 BUDGET DOCUMENT

Controller's Assessment - An amount of .015% of salaries is assessed each budget to partially fund the operation of the Controller's Office. These amounts are used for accounting services performed by the Controller's Office.

Group Insurance - These amounts support the State's contribution to the employees' group health and life insurance. The contribution for the employees' insurance for the period July 1, 1972, to December 31, 1972, has been \$18.78. This amount is set by statute and does not pay 100% of the employees' insurance. This budget provides funds, and legislation will be requested, to increase the amount to \$21.49 effective January 1, 1973. The insurance carrier has guaranteed the same rate for 1973-74 and no more than a 10% increase for 1974-75.

Budget Format - As in previous years, the budget document contains detailed presentations of both revenues and expenditures. Comparisons are made with past actual year, the current year, and the 1973-75 biennium. Expenditure presentations include the agencies' requests and the Governor's recommendations.

Salaries - The individual salary figures displayed for 1973-74 and 1974-75 are based on the current compensation plan for classified employees and requested raises for unclassified employees. The Governor is recommending raises for both groups of employees. A separate budget contains the estimated costs and these recommendations.

Aging Services

\$ 29,000

A supplemental appropriation of \$29,000 is recommended for the Division of Aging Services to cover the cost of administering their programs until the end of fiscal year 1972-73. Because federal funds anticipated in the program have not materialized, this sum is necessary to allow the Division to deliver services at the existing level for the balance of this fiscal year.

Office of Extradition Clerk

\$ 19,670

NRS 179.225 provides that the State will pay extradition expenses where the punishment of the crime requiring the extradition is confinement in the State Prison. For the payment of these claims, the Legislature makes annual appropriations. The appropriations for 1970-71 and 1971-72 were not sufficient to meet expenses incurred in extraditions. Payments owing the counties are as follows:

<u>Fiscal Year</u>	<u>County</u>	<u>Amount</u>
1970-71	Lyon County	\$ 470.50
1971-72	Carson City	777.90
1971-72	Churchill County	1,013.40
1971-72	Clark County	11,023.34
1971-72	Washoe County	6,384.40
Total		<u>\$19,669.54</u>

It is recommended that a supplemental appropriation of \$19,670 be made to the Office of the Extradition Clerk to permit payment of these claims.

Parole and Probation

\$ 10,000

In-state Travel Increase - A supplemental appropriation of \$10,000 is recommended to meet the in-state motor pool expense for the Parole and Probation Department for 1972-73. The increase in motor pool rates effective July 1, 1972, and the unavailability of any operating savings makes this supplemental appropriation necessary.

Controller

\$ 225,000

The Controller is requesting a supplemental appropriation of \$225,000 for further FMIRS development and maintenance. The sum is to be apportioned as follows:

1. \$41,100 - Personnel and/or Outside Consulting Fees
2. \$10,000 - Supplies
3. \$41,000 - FMIRS Computer Runs Costs
4. \$64,500 - System Development - Computer Costs
5. \$65,600 - Systems Design and Programming
6. \$ 2,800 - Agency Conversion and Training

The supplemental is intended to accomplish the following:

1. FMIRS will be run twice a week;
2. A multiple distribution voucher will be designed and implemented;
3. Year end closing procedures will be developed and programmed;
4. A tax distribution system will be developed;
5. A budget status report which includes deposit of revenues to budget account will be developed;
6. Reject report and control procedures will be developed; and
7. Agency needs will be identified and training conducted.

It is recommended that this appropriation be made available for the balance of fiscal year 1972-73 and for the 1973-75 biennium.

Narcotics and Dangerous Drugs

\$ 16,000

Specialized Equipment - Narcotics Agents - A special appropriation of \$16,000 is recommended to purchase specialized equipment needed by the Narcotics and Dangerous Drugs Division. The increasing amount of narcotics being smuggled into Nevada plus the increasing expertise of the persons conducting illegal drug activities requires that the Division increase their capability to counter these activities. Radio and surveillance equipment plus the standardization of weapons for the narcotics agents warrants this special appropriation. Some federal funds have been made available which reduces this request from the original figure submitted by the Division.

REQUESTED APPROPRIATIONS for 1972-73 - Continued

Narcotics and Dangerous Drugs \$ 15,101

In-State Travel Increase - A supplemental appropriation of \$15,101 is recommended to meet the in-state motor pool expenses for Narcotics and Dangerous Drugs Division for 1972-73. The increase in motor pool rates effective July 1, 1972, plus the increased travel due to the utilization of ECAF members and the constantly increasing workload makes this supplemental appropriation necessary.

Dental Health \$ 23,273

Dental Health is requesting an appropriation of \$23,273 for the replacement of obsolete dental equipment in the Reno Dental Clinic and the purchase of new dental equipment for the Las Vegas Clinic when transferred from the Clark County Health Building. Presently, the dental equipment in Las Vegas belongs to Clark County.

Environmental Health \$ 61,200

The appropriation of \$61,200 being requested by Environmental Health is for the purchase of air and water quality measuring devices which will provide legally enforceable control data on air and water pollution.

Nevada Mental Health Institute \$ 70,000

A General Fund appropriation of \$70,000 is recommended for the Nevada Mental Health Institute to completely modernize the laundry, increase production per man hour and eliminate the necessity of depending on patient labor within the laundry.

The newest equipment in the current laundry is 23 years old and half of the equipment was purchased used from the Prison in 1949. It has reached a point where major repairs have been necessary to keep it in operation. The laundry operates seven days a week and processes an average of 56,000 pounds of laundry a month.

Prison \$ 143,450

The Prison request of \$143,450 is for the replacement of worn and obsolete equipment at maximum, medium and the women's facilities. Examples of equipment needing replacement are: Books, mattresses, chairs, divans, commercial washer, identification camera, bookkeeping machine, forklifts, etc. Also, included in this request are new equipment items such as a lo-speed dental drill and EKG machine for expanding medical services at the women's facility; and handitalkie radio and polaroid ID unit needed to provide additional security.

University of Nevada Reno \$ 100,000
University of Nevada Las Vegas 100,000

Building Maintenance and Rehabilitation Projects - It is recommended that an appropriation be made to provide funding for such projects as conversion of the radiological laboratory at the University of Nevada Las Vegas to science education use, to provide temporary parking facilities at the University of Nevada Las Vegas, to convert the cooling system in the old gymnasium at the University of Nevada Las Vegas, to re-roof the Church Fine Arts Building in Reno, to provide needed rest room facilities, to landscape the Judicial College, and to renew the electrical system in the Frandsen Building. For purposes such as these and others of a similar nature, a special appropriation in the amount of \$200,000 is recommended.

Buildings and Grounds \$ 44,625

An appropriation of \$14,253 is recommended for the purchase of hand tools, buffers, vacuums and mowers needed in the maintenance of State owned and leased buildings and grounds in Carson City, Las Vegas and Reno.

An appropriation of \$27,372 is requested for extra help and supplies needed for the 1973 legislative session.

An appropriation of \$3,000 to repair the boiler in the State Museum.

Attorney General

\$ 8,000

With the recent remodeling of the Supreme Court Building, the Attorney General's Office is occupying new quarters. A supplemental appropriation of \$8,000 is recommended for reception room and conference room furnishings.

Division of Forestry

\$ 168,500

It is recommended that an appropriation from the General Fund be made to the Division of Forestry in the Department of Conservation and Natural Resources in the amount of \$168,500 to be distributed for the following purposes:

Construction (structures, physical facilities and operational equipment) for a new forestry nursery to be located in Washoe Valley, Washoe County. \$90,000.

Replacement aircraft to be utilized in the Division's fire suppression and protection program. \$76,000.

Increase State Forester Firewarden Revolving Fund (from \$2,500 to \$5,000) for the purpose of paying temporary labor hired for fire fighting purposes and other obligations requiring prompt payment in connection with fire fighting operations. \$2,500.

Department of Agriculture

\$ 68,300

It is recommended that an appropriation from the General Fund be made for \$68,300 for the purchase of two replacement truck-trailer vehicles. These vehicles will be used in the Weights and Measures program for large scale testing projects.

Lost City Artifacts

\$ 90,000

An appropriation of \$90,000 is requested from the General Fund to replace the requirement of \$90,000 previously to be donated from private funds. This new appropriation will be added to the \$10,000 appropriated by the 1971 Legislature for the purchase of the Perkins Indian Artifacts and the Lapidary collection at the Lost City Museum.

Classified Salaries

\$ 431,479

An appropriation from the General Fund of \$431,479 is recommended to support a classified salary increase of five percent effective January 1, 1973, and extending through June 30, 1973.

A Highway Fund appropriation of \$100,000 is also recommended to support this increase for classified employees in the Department of Motor Vehicles and the Public Service Commission.

Unclassified Salaries

\$ 104,886

An appropriation from the General Fund of \$104,886 is recommended to support an unclassified salary increase effective January 1, 1973, and extending through June 30, 1973.

In addition, a Highway Fund appropriation of \$13,783 is recommended to support a salary increase for unclassified employees in the Department of Motor Vehicles, Public Service Commission, and the Attorney General's Office.

University Classified and Technical Salaries

\$ 103,440

An appropriation from the General Fund of \$103,440 is recommended to support a five percent salary increase effective January 1, 1973, and extending through June 30, 1973, for classified and technical employees of the University of Nevada.

Group Insurance

\$ 74,796

A General Fund appropriation of \$74,796 is recommended to pay 100% of State employees' group insurance from January 1, 1973, to June 30, 1973. Presently, the State is authorized by law to pay \$18.78 per employee per month only. The General Fund appropriation recommended will cover the University of Nevada employees and all other State employees paid from the General Fund at 100% of the cost of \$21.49 per employee per month.

Also, a Highway Fund appropriation of \$7,317 is recommended to cover employees of the Department of Motor Vehicles, Public Service Commission, and the Attorney General's Office for the same period.

Each agency's budget contains an amount greater than that necessary to support the guaranteed rates for the next biennium. The guaranteed rates are \$21.49 per month for 1973-74 and no more than a 10% increase, or \$23.64, for 1974-75.

<u>Board of Examiners' Emergency Fund - NRS 353.263</u>		\$ 47,260
<p>The Board of Examiners is authorized to expend up to \$50,000 from the emergency fund to meet an emergency (defined as invasion, insurrection, riot, epidemic, or national disaster). This fund can also be used to compensate victims of criminal acts. Prior to July 1, 1969, the fund was used for additional purposes as authorized by statute. This report is in lieu of the statutory requirement for filing a report each even numbered year covering the biennium ending June 30th of such year with the President of the Senate and the Speaker of the Assembly.</p>		
Balance December 2, 1970	\$ 72,397.65	
General Fund Appropriation	27,603.00	
To be Accounted For	\$100,000.65	

Expenditures	
Fire Suppression	\$ 26,300.00
Victims of Criminal Acts	15,059.40
Lahontan and Echo Flood	2,411.10
Valley of Fire Flood	3,490.05
Total	47,260.55
Balance December 1, 1972	\$ 52,740.10

A General Fund appropriation of \$47,260 is requested to bring the fund back to a balance of \$100,000.

<u>Aging Services</u>	\$ 50,000
-----------------------	-----------

A special appropriation of \$50,000 is recommended to allow the Division of Aging Services to provide funds to local non-profit organizations to match federal funds available for programs for the aged in the State of Nevada. Local programs have suffered in the past because dollars necessary to match federal sources were not available.

<u>Services to the Blind</u>	\$ 50,000
<p>The sum of \$50,000 is requested for the creation of a revolving fund for the establishment of new vending stand locations. These stands provide employment for the legally blind and costs associated with the establishment of new vending stands will be recovered from operations of the stands.</p>	

<u>Tax Study</u>	\$ 50,000
------------------	-----------

An appropriation from the General Fund of \$50,000 is recommended to the Nevada Tax Commission to undertake an evaluation of the revenue structure of Nevada. The study would ascertain if there is equitable treatment among the various revenue sources and determine if alternate sources of revenue are available.

The economic environment is constantly changing and the revenue sources are thereby affected to varying degrees. It is felt that a revenue evaluation is necessary at this time to reconcile these differences.

<u>Public Service Commission</u>	\$ 20,000
----------------------------------	-----------

A \$20,000 General Fund appropriation is recommended to develop a Nevada State Airport System Plan. The study will become an integral part of the Department of Transportation National Transportation Study. Without a State plan, no federal matching funds will be available for airport construction, expansion or improvement. The plan will be an analytical study to develop an airport system that would serve the needs of commercial, military, general and cargo aviation up to the year 1992.

<u>Laboratory Study</u>	\$ 20,000
-------------------------	-----------

In "To Conduct the Public Business," Volume 2, the efficiency committee recommended an ad hoc committee of legislative members be established to do an in depth study on laboratory problems and services in Nevada. Also, if needed, to make recommendations on improving services and develop plans for laboratory centralization at the State level. An appropriation of \$20,000 is being requested to implement the above recommendation.

<u>Self-Insurance Fund</u>	\$ 1,010,000
----------------------------	--------------

An appropriation of \$1,000,000 to establish a self-insurance revolving fund with a pay-back provision to be administered by the Board of Examiners, and a \$10,000 appropriation to contract professional help for the Board in writing insurance specifications.

Computer Facility

\$ 2,263,000

"To Conduct the Public Business," Volume 2, recommends the purchase of the computer main frame and disc drive. An appropriation of \$2,263,000 is recommended for the purchase of the computer to be paid back to the General Fund with no interest over a period of 20 years.

Economic Development

\$ 175,000

It is recommended that a special appropriation of \$175,000 be made to the Department of Economic Development for the purpose of hosting the 65th annual meeting of the National Governor's Conference. Nevada is the host state for the conference which will be held at Lake Tahoe during June 3 through June 6, 1973. Approximately 1,600 people, including most of the State Governors, will attend the conference. Host state responsibilities include: the provision of rooms for the various governors and their immediate families, the provision of transportation and security, hosting the state dinner, the provision of office supplies and press equipment, and the overall coordination of the conference. Total conference costs will amount to approximately \$350,000, with \$175,000 being contributed by private sources.

Highway Department

\$ 250,000

It is recommended that an appropriation from the General Fund in the State Treasury be made for \$250,000 to the Highway Department for the construction of bicycle paths, to be used to match available federal, county or city monies. The county-city monies will be on a 50-50 matching basis.

Attorney General

\$ 76,000

It is recommended that an appropriation from the General Fund in the State Treasury be made to assist the Attorney General's Office for legal costs incurred in preparing the defense for pending suits against the State of Nevada on behalf of the Tahoe Regional Planning Agency.

Division of Water Resources

\$ 175,000

It is recommended that a sum of \$175,000 be appropriated to the Division of Water Resources in the Department of Conservation and Natural Resources for the following purposes:

Defraying costs of consultant experts to assist in the defense and protection of State authority for administration of Nevada's resources. \$75,000.

Financing an environmental and wildlife impact investigation for the Humboldt River Upstream Storage Project and the Rock Creek Dam Project. \$50,000.

Financing the non-federal costs for the Gleason Creek Flood Control Project in White Pine County for the fiscal year 1973-74. The total estimated federal cost of the proposed project is \$590,000. The estimated non-federal cost is approximately \$70,000, \$50,000 of which would be a cash contribution with the balance to be credited for rights-of-way, relocations, etc. \$50,000.

Travel Revolving Fund

\$ 30,000

An appropriation from the General Fund of \$30,000 is recommended to increase the travel revolving fund to \$70,000. The present fund of \$40,000 is no longer sufficient to maintain a large enough balance to provide advance funds to State officers and employees for travel expenses and subsistence allowances.

Narcotics Reward

\$ 25,000

An appropriation of \$25,000 is recommended to provide rewards to individuals who provide information which leads to the successful felony conviction of individuals who violate the Nevada laws on narcotics and dangerous drugs.

The rewards would be made anonymously by the Chief of the Narcotics Division.

Educational Communications Commission

\$ 118,187

The Nevada Educational Communications Commission in cooperation with the Clark County School District, licensee of KLVX (Channel 10) Las Vegas, and the 16 other school districts have requested a General Fund appropriation of \$118,187. This required 25% matching for a television construction project, is estimated at \$473,750. Federal grant funds will provide 7% of the construction costs - \$354,563.

The project will bring public television programming service to all counties not served by the transmission facilities of Channel 10 (Las Vegas) or Channel 5 (Reno). The project intends to:

1. Interconnect the Las Vegas and Reno public television stations by a two-way microwave system for inter-regional exchange and/or simultaneous broadcasting of statewide programs originating at either station.
2. Construct a satellite television station (without studios or program origination capability) in Ely.
3. Install television translators to relay the signal from the Ely station into Eureka, Austin, Duckwater, Pioche and Caliente.

For the purposes of constructing this public television facility, a one-shot appropriation to the Educational Communications Commission of \$118,187 is recommended.

Fred and Diane Silva

\$ 50,000

The Board of Examiners (ex officio Prison Board) is recommending that \$25,000 be appropriated out of the General Fund for both Fred and Diane Silva. These two tort claims were filed against the State in December, 1966, as a result of the assaulting of Mrs. Silva by a prisoner who escaped from the Peavine Honor Camp.

Public Employees Retirement System and District Judges' Pension Fund

\$ 16,045

Under the provisions of NRS 3.090 and NRS 286.305, a retired District Judge is eligible for retirement payments from either the District Judges' Pension Fund or the Public Employees Retirement System. At the time of retirement, the retired judge chooses the system to which he wishes to belong. If he chooses the Public Employees Retirement System, the retired judge must pay his share of contributions and administrative fees for the period of his service. The State must also pay its share of the contributions and administrative fees. During 1972-73, two retired district judges chose to join the Public Employees Retirement System. Sufficient monies were not reverted from the District Judges' salary account to permit payment of the State's share of their retirement contributions. Therefore, a supplemental appropriation to the Public Employees Retirement System of \$7,500.23 is recommended to permit the payment of the State's share of contributions and administrative fees.

During 1972-73, one district judge chose to retire under the provisions of NRS 3.090. This will create a deficiency in the District Judges' Pension Fund of \$8,544.78. A supplemental appropriation to the District Judges Pension Fund of \$8,544.78 is recommended to meet this deficiency.

Emergency Medical Services

\$ 75,000

This appropriation is recommended to be used in conjunction with federal Highway Safety funds for emergency medical services. It will be used to help small local political subdivisions acquire ambulances and equipment; to help the Health Division in conducting training for ambulance drivers and attendants; and to assist in providing better communications systems between ambulances and hospitals.

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROP	\$ 213,136	\$ 215,902	\$ 274,193	\$ 308,711	\$ 284,941	\$ 319,250			
UNCL SALARY ADJUST	\$ 11,965	\$ 11,321							
OUT OF STATE TRAVEL	\$ 3,800	\$ 3,800							
TOTAL FUNDS AVAILABLE	\$ 228,901	\$ 231,023	\$ 274,193	\$ 308,711	\$ 284,941	\$ 319,250			
EXISTING POSITIONS									
GOVERNOR		1.00	1.00	1.00	1.00	1.00	1.00	1.00	35,000
EXEC ASSISTANT		1.00	1.00	1.00	1.00	1.00	1.00	1.00	24,651
EXEC ASSISTANT		1.00	1.00	1.00	1.00	1.00	1.00	1.00	24,651
PRESS SECRETARY		1.00	1.00	1.00	1.00	1.00	1.00	1.00	17,250
GOVERNOR'S SECRETARY		1.00	1.00	1.00	1.00	1.00	1.00	1.00	11,876
ADMIN SECRETARY		1.00	1.00	1.00	1.00	1.00	1.00	1.00	9,242
ADMIN SECRETARY		1.00	1.00	1.00	1.00	1.00	1.00	1.00	9,242
ADMIN SECRETARY		1.00	1.00	1.00	1.00	1.00	1.00	1.00	9,242
ADMIN SECRETARY		1.00	1.00	1.00	1.00	1.00	1.00	1.00	9,242
ADMIN SECRETARY		1.00	1.00	1.00	1.00	1.00	1.00	1.00	16,850
SPEC ASST TO GOV		1.00	1.00	1.00	1.00	1.00	1.00	1.00	9,242
ADMIN SECRETARY		1.00	1.00	1.00	1.00	1.00	1.00	1.00	176,488
TOTAL EXISTING	\$ 149,238	\$ 147,157	\$ 147,157	\$ 171,488	\$ 152,603	\$ 176,488			
NEW POSITIONS									
EXECUTIVE ASST									
ADMIN SECRETARY									
TOTAL NEW									
INDUSTRIAL INSURANCE	\$ 817	912	\$ 1,053	\$ 1,227	\$ 1,087	\$ 1,258			
RETIREMENT	\$ 9,020	8,894	\$ 10,271	\$ 15,916	\$ 10,603	\$ 16,316			
PERSONNEL ASSESSMENT	\$ 1,104	1,103	\$ 1,274	\$ 1,682	\$ 1,315	\$ 1,725			
GROUP INSURANCE	\$ 2,252	2,478	\$ 3,687	\$ 3,854	\$ 4,056	\$ 4,480			
CONTROLLERS ASSESS	\$ 140	220	\$ 254	\$ 296	\$ 263	\$ 304			
TOTAL SALARY-PAYROLL	\$ 162,571	\$ 160,764	\$ 186,437	\$ 220,955	\$ 192,754	\$ 227,063			
TOTAL OUT-OF-STATE TRAVEL	\$ 3,747	\$ 3,800	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000			
TOTAL IN-STATE TRAVEL	\$ 9,192	\$ 9,321	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			
OFF. SUPPLIES & EXPENSE	\$ 3,066	5,500	\$ 5,600	\$ 5,600	\$ 5,650	\$ 5,650			
OPERATING SUPPLIES	\$ 1,844	659	\$ 659	\$ 659	\$ 659	\$ 659			
COMMUNICATIONS EXPENSE	\$ 18,085	20,000	\$ 22,250	\$ 22,250	\$ 22,250	\$ 22,250			
PRINT DUPLICATION COPY	\$ 4,755	1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100			
INSURANCE EXPENSE	\$ 723	638	\$ 638	\$ 638	\$ 638	\$ 638			
CONTRACTUAL SERVICES			\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800			

OFFICE OF THE GOVERNOR
161-1000

- 2 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
						LEG AP.
OTHER CONTRACT SERVICE	\$ 1,193	\$ 5,223	\$ 7,647	\$ 7,647	\$ 7,647	\$ 7,647
EQUIPMENT REPAIR	\$ 337	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
STATE OWNED BLDG RENT	\$ 16,624	\$ 18,378	\$ 23,662	\$ 23,662	\$ 25,882	\$ 25,882
ADV PUBLIC REL EXPENSE	\$ 282	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
UTILITIES	\$ 295					
MAIN. OF BLDGS & GRDS	\$ 49					
VEHICLE OPERATION	\$ 631					
PRISON INMATE STIP TRVL	\$ 423					
FOOD	\$ 62					
HOST EXPENSES	\$ 28					
OTHER GOV'T SERVICES			\$ 861	\$ 861	\$ 921	\$ 921
DUES AND REGISTRATIONS	\$ 6	\$ 80	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,580
MISCELLANEOUS	\$ 36					
IMPROV/STRUC ATTCH FIX	\$ 201					
TOTAL OPERATING EXP	\$ 48,640	\$ 52,138	\$ 67,357	\$ 67,357	\$ 69,687	\$ 69,687
OFF FURNITURE & EQUIP	\$ 477		\$ 1,399	\$ 1,399	\$ 500	\$ 500
OTHER FURNITUR & EQUIP	\$ 865					
TOT. CAPITAL OUTLAY EQ.	\$ 1,342		\$ 1,399	\$ 1,399	\$ 500	\$ 500
CONTRACT SERVICES	\$ 2,255	\$ 5,000	\$ 5,000	\$ 5,000	\$ 8,000	\$ 8,000
TOTAL AGENCY EXPENDITURES	\$ 227,847	\$ 231,023	\$ 274,193	\$ 308,711	\$ 284,941	\$ 319,250
AGENCY BALANCE	\$ 1,054					

Program Statement

This budget provides salary and operating costs for Nevada's Chief Executive.

Sub-Account Explanations

Salaries - This budget recommends two new positions: an additional Administrative Assistant and an additional Administrative Secretary. The recommended Administrative Assistant will perform many of the Office's routine administrative tasks, while the recommended Administrative Secretary will provide much needed relief and assistance to the existing clerical staff.

Other Operating Accounts - Recommended operating increases reflect increased costs for office supplies and increased space needs for the two new positions. Provision is also made for the rental of a telephone photo copy machine to transmit facsimiles between the Carson City and Las Vegas offices. The increase in dues and registrations includes \$2,500 for Nevada's participation in the National Governors Conference. Recommended increases in legal costs in 1974-75 will provide for legal assistance both during the legislative session and during local government employee fact finding sessions.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROP	\$ 34,395	\$ 34,733	\$ 39,713	\$ 39,713	\$ 40,044	\$ 40,044
UNCL SALARY ADJUST	\$	1,398				
TOTAL FUNDS AVAILABLE	\$ 34,395	\$ 36,131	\$ 39,713	\$ 39,713	\$ 40,044	\$ 40,044
PERSONAL SERVICES	\$ 7,901	\$ 10,621	\$ 11,000	\$ 11,000	\$ 11,200	\$ 11,200
TOTAL IN-STATE TRAVEL	\$ 18					
OFF SUPPLIES & EXPENSE	\$ 52	\$ 140	\$ 140	\$ 140	\$ 140	\$ 140
OPERATING SUPPLIES	\$ 769	\$ 900	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
COMMUNICATIONS EXPENSE	\$ 1,790	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
PRINT DUPLICATING COPY	\$ 844	\$ 68	\$ 68	\$ 68	\$ 68	\$ 68
INSURANCE EXPENSE	\$ 30	\$ 802	\$ 875	\$ 875	\$ 875	\$ 875
EQUIPMENT REPAIR	\$ 3,398	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
UTILITIES	\$ 388	\$ 2,200	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
PRISON INMATE STIP TRVL	\$ 13,210	\$ 11,100	\$ 12,900	\$ 12,900	\$ 13,000	\$ 13,000
FOOD	\$ 3,275	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
HOST EXPENSES	\$	\$	\$ 430	\$ 430	\$ 461	\$ 461
OTHER GOV'T SERVICES	\$	\$	\$	\$	\$	\$
TOTAL OPERATING EXP	\$ 23,756	\$ 24,010	\$ 27,213	\$ 27,213	\$ 27,344	\$ 27,344
OFF FURNITURE & EQUIP	\$ 165	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
OTHER FURNITUR & EQUIP	\$ 338					
SPECIALIZED EQUIPMENT	\$ 242					
TOT. CAPITAL OUTLAY EQ.	\$ 745	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL AGENCY EXPENDITURES	\$ 32,420	\$ 36,131	\$ 39,713	\$ 39,713	\$ 40,044	\$ 40,044
AGENCY BALANCE	\$ 1,975					

Program Statement

This budget provides for Mansion staff, groceries and household supplies for the Governor, his family, and official guests. This budget recom-

mends slight increases for the next biennium based on actual expenditures and rising food prices.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LFG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROP OUT OF STATE TRAVEL	\$ 35,000	\$ 37,500	\$ 75,200	\$ 75,050	\$ 100,200	\$ 89,116	
	920	208					
TOTAL FUNDS AVAILABLE	\$ 35,920	\$ 37,708	\$ 75,200	\$ 75,050	\$ 100,200	\$ 89,116	
TOTAL OUT-OF-STATE TRAVEL	\$ 920	\$ 208	\$ 500	\$ 350	\$ 500	\$ 350	
TOTAL IN-STATE TRAVEL	\$ 63		\$ 200	\$ 200	\$ 200	\$ 200	
EXTRADITION COSTS	\$ 34,932	\$ 37,500	\$ 74,500	\$ 74,500	\$ 99,500	\$ 88,566	
TOTAL AGENCY EXPENDITURES	\$ 35,915	\$ 37,708	\$ 75,200	\$ 75,050	\$ 100,200	\$ 89,116	
AGENCY BALANCE	\$ 5						

Program Statement

The 1967 Session of the Legislature provided that extradition costs, which had previously been paid by the counties, be paid directly by the State. Funds appropriated by the 1971 Legislature were insufficient to meet all extradition costs during fiscal year 1971-72. This budget, therefore, recommends a substantial increase in the amount of dollars available to meet county extradition costs. Concurrently, legislation is being requested to permit recourse to the Statutory Contingency Fund should these sums prove insufficient.

Sub-Account Explanations

Recommended out-of-state travel will permit the Extradition Coordinator, an employee of the Attorney General's Office, to attend an annual meeting of state extradition officials. In-state travel will permit the Extradition Coordinator to attend extradition hearings throughout the State, primarily in Las Vegas.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

GOVERNOR'S ADVISORY COUNCIL ON CHILDREN & YOUTH
1971-1972

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
GENERAL FUND APPROP	\$ 1,500	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL FUNDS AVAILABLE	\$ 1,500	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
COUNCIL EXPENSES	\$ 1,498	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
TOTAL AGENCY EXPENDITURES	\$ 1,498	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
AGENCY BALANCE	\$ 2					

Program Statement

The Governor's Advisory Council on Children and Youth was established by the 1971 Legislature (Chapter 233D of the Nevada Revised Statutes). The membership of the Council consists of the Governor; the Director of the Department of Health, Welfare and Rehabilitation; the Superintendent of Public Instruction; the Governor's Youth Coordinator; and not less than 15 nor more than 21 citizens appointed by the Governor, one-third of whom shall be between the ages of 15 and 21, who have a particular interest in the care, welfare and well-being of children.

The Council has been studying the needs of all children and assisting in planning programs for children in Nevada.

This recommendation is for continuation of the program to provide necessary operating expenses and reimbursement for necessary travel expense of the Council.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

GOVERNORS COMMISSION ON STATUS OF WOMEN
101-1018

- 6 -

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROP			\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	
TOTAL FUNDS AVAILABLE			\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	
OPERATING EXPENSES			\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	
TOTAL AGENCY EXPENDITURES			\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	
AGENCY BALANCE								

Program Statement

Members of the Commission on the Status of Women were appointed by the Governor for the purpose of preparing a report on the Status of Women in the State of Nevada. This report is in accordance with the President's Commission on the Status of Women created for the purpose of developing plans for advancing the full partnership of men and women in National life and to discover what remains to be done to demolish prejudices and outmoded customs which act as barriers to the full partnership of women in our democracy.

The 1970 official report of the Commission has been completed. In concluding its work of the past years, one of the major recommendations of the present Governor's Commission on the Status of Women is the perpetuation of the Commission to continue to improve the status of the State's women, thereby increasing their potentials to become full citizens with full rights and responsibilities.

This appropriation is recommended to provide the necessary travel and operating expenses to carry on the Commission's responsibilities.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION FEDERAL GRANT			\$ 29,521 \$ 10,796	\$ 31,635 \$ 12,275		\$ 27,555 \$ 10,970	\$ 29,623 \$ 12,419	
TOTAL FUNDS AVAILABLE			\$ 40,317	\$ 43,910		\$ 38,525	\$ 42,042	
EXISTING POSITIONS								
NEW STATE PLANNING COO U ADMIN SECRETARY			1.00 1.00 2.00	1.00 1.00 2.00		1.00 1.00 2.00	20,853 9,242 30,095	
TOTAL EXISTING			\$ 169 \$ 1,652 \$ 205 \$ 567 \$ 41	\$ 186 \$ 2,418 \$ 255 \$ 593 \$ 45		\$ 170 \$ 1,660 \$ 206 \$ 624 \$ 41	\$ 186 \$ 2,419 \$ 255 \$ 689 \$ 45	
INDUSTRIAL INSURANCE RETIREMENT ASSESSMENT PERSONNEL INSURANCE GROUP INSURANCE CONTROLLERS ASSESS			\$ 30,000	\$ 33,593		\$ 30,172	\$ 33,689	
TOTAL SALARY-PAYROLL			\$ 1,100	\$ 1,100		\$ 1,100	\$ 1,100	
TOTAL OUT-OF-STATE TRAVEL			\$ 1,680	\$ 1,680		\$ 1,680	\$ 1,680	
TOTAL IN-STATE TRAVEL			\$ 500 200 1,000 2,004 215 200 250	\$ 500 200 1,000 2,004 215 200 250		\$ 500 200 1,000 2,192 231 200 250	\$ 500 200 1,000 2,192 231 200 250	
OFF SUPPLIES & EXPENSE OPERATING SUPPLIES COMMUNICATIONS EXPENSE PRINT DUPLICATING COPY STATE OWNED BLDG RENT OTHER GOV'T SERVICES DUES AND REGISTRATIONS INSTRUCTIONAL SUPPLIES			\$ 5,369	\$ 5,369		\$ 5,573	\$ 5,573	
TOTAL OPERATING EXP			\$ 2,168	\$ 2,168				
OFF FURNITURE & EQUIP			\$ 40,317	\$ 43,910		\$ 38,525	\$ 42,042	
TOTAL AGENCY EXPENDITURES								

Program Statement

Possibly the most notable characteristic of contemporary State government is the number and complexity of activities that the people require it to assume. As these responsibilities have increased, the need for a more effective allocation of resources and the need for projecting a

long range program have also increased. Although some planning has and is being conducted in Nevada, all planning to date has been piecemeal with no total relationships. A definite need exists to integrate agency functional planning to protect against duplication or incompatible courses of action.

COMPREHENSIVE STATEWIDE PLANNING
Budget Account 101-1010

This budget would fund the position of State Planning Coordinator. The position is currently in the Governor's Office and is supported by 100% federal funds from a Federal Regional Council Grant. Initially, the

2. Identify areas where more or less planning effort is needed; and
3. Develop recommendations designed to coordinate a unified statewide planning effort.

Sub-Account Explanations

Planning Coordinator's responsibilities are to:

Financing - The combination of a General Fund appropriation and a federal grant from the Department of Housing and Urban Development is recommended to support this activity.

1. Evaluate existing state plans;

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LFG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 22,908	\$ 23,266	\$ 29,252	\$ 26,855	\$ 29,566	\$ 27,569	
CLASS SALARY ADJUST	\$	\$ 784					
OUT OF STATE TRAVEL	\$ 275	\$ 400					
AUGMENTED SALARY ADJ	\$	\$ 1,561					
LOCAL MATCHING	\$ 44,145	\$ 46,532	\$ 58,504	\$ 53,227	\$ 59,129	\$ 55,050	
FFD GRANT URBAN PLAN	\$ 58,759						
TOTAL FUNDS AVAILABLE	\$ 126,087	\$ 72,543	\$ 87,756	\$ 80,082	\$ 88,695	\$ 82,619	
EXISTING POSITIONS							
SENIOR URBAN PLANNER		3.00	47,100	3.00	48,741	3.00	48,741
SENIOR CLERK		1.00	6,747	1.00	7,073	1.00	7,073
TOTAL EXISTING	\$ 43,374	\$ 4.00	\$ 53,847	\$ 4.00	\$ 55,814	\$ 4.00	\$ 55,814
NEW POSITIONS							
CLERK TYPEIST		1.25	5,060	.25	5,238	1.00	
PUB SERVICE INTERN IV		.25	2,073	.25	2,378	.25	2,378
PUB SERVICE INTERN V		1.25	7,133	.25	7,616	1.25	2,378
TOTAL NEW							
INDUSTRIAL INSURANCE	\$ 233	\$ 326	\$ 378	\$ 346	\$ 393	\$ 360	
EMPLOYMENT ASSESSMENT	\$ 2,623	\$ 3,153	\$ 3,694	\$ 4,503	\$ 3,841	\$ 4,685	
PERSONNEL ASSESSMENT	\$ 387	\$ 391	\$ 457	\$ 475	\$ 475	\$ 494	
GROUP INSURANCE	\$ 659	\$ 901	\$ 1,702	\$ 1,482	\$ 1,872	\$ 1,723	
CONTRACTORS ASSESS	\$ 51	\$ 78	\$ 91	\$ 83	\$ 95	\$ 87	
TOTAL SALARY-PAYROLL	\$ 47,327	\$ 57,031	\$ 67,302	\$ 62,809	\$ 70,106	\$ 65,541	
TOTAL OUT-OF-STATE TRAVEL	\$ 240	\$ 400	\$ 1,931	\$ 733	\$ 1,931	\$ 733	
TOTAL IN-STATE TRAVEL	\$ 2,299	\$ 3,800	\$ 4,579	\$ 4,000	\$ 4,579	\$ 4,000	
OFF. SUPPLIES & EXPENSE	\$ 327	\$ 400	\$ 500	\$ 500	\$ 500	\$ 500	
COMMUNICATIONS EXPENSE	\$ 758	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
PRINT DUPLICATIONS COPY	\$ 1,202	\$ 1,250	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
INSURANCE EXPENSE	\$ 3,230	\$ 4,805	\$ 4,500	\$ 50	\$ 50	\$ 50	
CONTRACTUAL SERVICES	\$ 21	\$ 1,206	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
OTHER CONTRACT SERVICE	\$ 31,368	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
EQUIPMENT REPAIR	\$ 134	\$ 100	\$ 250	\$ 250	\$ 250	\$ 250	
STATE OWNED BLDG REAT	\$ 1,763	\$ 1,851	\$ 2,036	\$ 2,190	\$ 2,129	\$ 2,395	
DUES AND REGISTRATIONS	\$ 71	\$ 100	\$ 250	\$ 250	\$ 250	\$ 250	
TOTAL OPERATING EXP	\$ 39,066	\$ 11,012	\$ 11,886	\$ 12,040	\$ 11,979	\$ 12,245	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
OFF FURNITURE & EQUIP	\$ 416	\$ 300	\$ 2,058	\$ 500		\$ 100	\$ 100	
TOTAL AGENCY EXPENDITURES	\$ 89,348	\$ 72,543	\$ 87,756	\$ 80,082		\$ 88,695	\$ 82,619	
AGENCY BALANCE	\$ 36,739							

Program Statement

The Urban Planning section is charged with the responsibility of developing and administering the 701 Comprehensive Planning Assistance Program, the Title IX Technical Assistance Program and the Title VIII Community Development Training Program in the State of Nevada. All of these programs are funded on a matching basis by the United States Department of Housing and Urban Planning Development and local or State agencies.

The (701) Program provides funds to the State for two basic purposes. The first is to assist small communities, counties, regions and Indian reservations in the preparation of comprehensive plans for future development. All such programs are matched by local contributions and require no financial participation by the State. The second use of these funds is to assist the State in the maintenance of its technical advisory services and program management activities. The activity requires a contribution by the State equal to approximately 1/3 of the total recommended budget.

Sub-Account Explanations

Salaries - A 25% Public Service Intern position is recommended for each year of biennium. This position represents student summer employment and will assist staff in meeting local technical assistance demands.

Travel - Increased out-of-state travel will permit greater attendance at meetings and planning conferences to keep staff abreast of changing federal programs and planning techniques. The slight increases recommended in in-state travel will permit greater technical assistance to local communities.

Operating - Slight increases due to cost increases for supplies and building rent are recommended.

Equipment - The recommended amounts will permit replacement of worn equipment.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LFG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
BALANCE FORWARD	\$ 149,380	\$ 128,728	\$ 128,728	\$ 129,943	\$ 128,728	\$ 130,006	
FEDERAL FUNDS							
TOTAL FUNDS AVAILABLE	\$ 151,842	\$ 128,728	\$ 128,728	\$ 129,943	\$ 128,728	\$ 130,006	
EXISTING POSITIONS							
CHAIRMAN		1,000	1,000	1,000	1,000	1,000	18,962
EXECUTIVE SECRETARY		1,000	1,000	1,000	1,000	1,000	15,337
PRINCIPAL CLK STENO		1,000	1,000	1,000	1,000	1,000	8,450
AREA COORDINATOR		1,000	1,000	1,000	1,000	1,000	13,572
MANPOWER PLANNER		1,000	1,000	1,000	1,000	1,000	15,337
SENIOR CLERK STENO		1,000	1,000	1,000	1,000	1,000	7,073
TOTAL EXISTING	\$ 79,365	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	78,731
INDUSTRIAL INSURANCE							
UNEMPLOYMENT COMP	\$ 568	637	\$ 483	\$ 481	\$ 491	\$ 488	
RETIREMENT	\$ 435						
PERSONNEL ASSESSMENT	\$ 4,805	6,227	\$ 4,718	\$ 6,242	\$ 4,791	\$ 6,334	
GROUP INSURANCE	\$ 418	771	\$ 585	\$ 659	\$ 594	\$ 669	
CONTRACTOR'S ASSESS	\$ 1,234	2,028	\$ 1,702	\$ 1,779	\$ 1,872	\$ 2,067	
UNEMPLOYMENT COMP	\$ 76	154	\$ 117	\$ 116	\$ 118	\$ 118	
TOTAL SALARY-PAYROLL	\$ 97,932	\$ 84,039	\$ 86,459	\$ 87,674	\$ 87,939	\$ 89,217	
TOTAL OUT-OF-STATE TRAVEL	\$ 3,696	300	\$ 4,910	\$ 4,910	\$ 4,910	\$ 4,910	
TOTAL IN-STATE TRAVEL	\$ 8,561	1,150	\$ 10,634	\$ 10,634	\$ 10,634	\$ 10,634	
OFF SUPPLIES & EXPENSE	\$ 1,141		\$ 1,880	\$ 1,880	\$ 1,880	\$ 1,880	
OPERATING SUPPLIES	\$ 515	75	\$ 400	\$ 400	\$ 400	\$ 400	
COMMUNICATIONS EXPENSE	\$ 4,150	1,100	\$ 5,085	\$ 5,085	\$ 5,085	\$ 5,085	
PRINT DUPLICATION COPY	\$ 1,682	385	\$ 9,297	\$ 9,297	\$ 7,817	\$ 7,817	
INSURANCE EXPENSE	\$ 157						
OTHER CONTRACT SERVICE	\$ 264	135	\$ 443	\$ 443	\$ 443	\$ 443	
EQUIPMENT REPAIR	\$ 230		\$ 415	\$ 415	\$ 415	\$ 415	
STATE OWNED BLDG RENT	\$ 3,010						
OTHER BUILDING RENT	\$ 2,091	2,055	\$ 8,460	\$ 8,460	\$ 8,460	\$ 8,460	
FOOD	\$ 55						
FDP SYS PROGR FAC CHRG	\$ 56		\$ 170	\$ 170	\$ 170	\$ 170	
FILES AND REGISTRATIONS	\$ 131		\$ 425	\$ 425	\$ 425	\$ 425	
TOTAL OPERATING EXP.	\$ 13,482	\$ 3,750	\$ 26,575	\$ 26,575	\$ 25,095	\$ 25,095	
OFF FURNITURE & EQUIP	\$ 3,686		\$ 150	\$ 150	\$ 150	\$ 150	

MANPOWER PLANNING COUNCIL
101-1005

- 12 -

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
UNALLOCATED				\$ 39,489				
TOTAL AGENCY EXPENDITURES	\$ 117,357		\$ 128,728	\$	\$ 128,728	\$	\$ 128,728	\$ 130,006
AGENCY BALANCE	\$	34,485						

Program Statement

The objective of the Manpower Planning Council is to provide the Governor with a professional manpower planning staff so that he can exercise effective executive leadership in comprehensive State and local manpower planning. More specifically, the Manpower Planning Council's function is to provide direction and leadership to insure that State and local manpower plans effectively identify and link together all federal, State, and local manpower resources, identify needs for manpower services, and detail a course of action to meet these needs.

During the past biennium, the Council's membership has been expanded to

include representatives of the general public, business, labor, and client groups. The following State agencies are also represented on the Council: Employment Security Department, Department of Administration, Department of Health, Welfare and Rehabilitation, Department of Economic Opportunity, Department of Economic Development, Department of Education, and the Labor Commissioner.

This budget, which is funded 100% by the U. S. Department of Labor, provides for the Council's staff and necessary travel and operating expenses.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION OUT OF STATE TRAVEL	\$ 12,427	\$ 12,465	\$ 20,474	\$ 20,752	\$ 20,768	\$ 21,090	
	250	250					
TOTAL FUNDS AVAILABLE	\$ 12,677	\$ 12,715	\$ 20,474	\$ 20,752	\$ 20,768	\$ 21,090	
EXISTING POSITIONS							
Lt GOVERNOR		1.00	6,000	1.00	6,000	1.00	6,000
TOTAL EXISTING	\$ 7,400	1.00	6,000	1.00	6,000	1.00	6,000
NEW POSITIONS							
SR CLERK TYPIST			5,996	5,996	6,216	6,216	
TOTAL NEW			5,996	5,996	6,216	6,216	
INDUSTRIAL INSURANCE	\$ 41	\$ 37	\$ 74	\$ 74	\$ 75	\$ 75	
PERSONNEL ASSESSMENT	\$ 462	\$ 364	\$ 731	\$ 971	\$ 744	\$ 989	
GROUP INSURANCE	\$ 45	\$ 44	\$ 89	\$ 101	\$ 91	\$ 103	
OVERTIME		225	\$ 567	\$ 593	\$ 624	\$ 689	
CONTROLERS ASSESS	\$ 13	\$ 1,398	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
		8	\$ 17	\$ 17	\$ 18	\$ 18	
TOTAL SALARY-PAYROLL	\$ 7,961	\$ 8,076	\$ 15,474	\$ 15,752	\$ 15,768	\$ 16,090	
TOTAL OUT-OF-STATE TRAVEL	\$ 124	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	
TOTAL IN-STATE TRAVEL	\$ 1,345	\$ 2,139	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
OFF SUPPLIES & EXPENSE							
COMMUNICATIONS	\$ 1,434	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	
PRINT DUPLICATION	\$ 62	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	
INSURANCE EXPENSE	\$ 770	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
CONTRACTUAL SERVICES	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
DUES AND REGISTRATIONS							
TOTAL OPERATING EXP	\$ 2,372	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	
TOTAL AGENCY EXPENDITURES	\$ 11,803	\$ 12,715	\$ 20,474	\$ 20,752	\$ 20,768	\$ 21,090	
AGENCY BALANCE	\$ 874						

LIEUTENANT GOVERNOR
Budget Account 101-1020

Program Statement

The Lieutenant Governor serves as Acting Governor in the event the Governor is incapacitated or absent from the State. He also serves as the Senate's presiding officer.

Sub-Account Explanations

Expenditures - This budget recommends an increase in the dollars allo-

cated to the Lieutenant Governor's Office. In the 1971-73 biennium, a 38% clerk position was approved; this budget recommends that the position be expanded to 100% to keep pace with the current workload. The \$2,000 overtime for each year will permit payment of the Lieutenant Governor when he serves as Acting Governor when the Governor is out-of-state. Both travel and operating categories reflect the increased activities of the office.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM		1973-74 GOVERNOR RECOMMENDS		1974-75 GOVERNOR RECOMMENDS		LEG. AP.
		AGENCY REQUEST	LEG. AP.	AGENCY REQUEST	LEG. AP.	AGENCY REQUEST	LEG. AP.	
REGULAR APPROPRIATION	\$ 82,076	\$ 85,743		\$ 90,055	\$ 94,473	\$ 92,325	\$ 97,145	
UNCL. SALARY ADJUST	\$	2,591						
CLASS. SALARY ADJUST	\$ 1,259	650						
OUT OF STATE TRAVEL	\$ 512	1,000						
TOTAL FUNDS AVAILABLE	\$ 83,847	\$ 89,984		\$ 90,055	\$ 94,473	\$ 92,325	\$ 97,145	
EXISTING POSITIONS								
STATE TREASURER		18,000	1.00	18,000	18,000	1.00	20,250	20,250
DEPUTY ASSISTANT		13,363	1.00	13,363	15,337	1.00	13,414	15,337
CHIEF ACCOUNT CLERK		9,040	1.00	9,040	10,355	1.00	9,275	10,355
PRINCIPAL ACCOUNT CLERK		8,640	1.00	8,640	8,640	1.00	8,673	8,673
SENIOR ACCOUNT CLERK		4,024	1.50	4,024	4,024	1.50	4,040	4,040
ACCOUNT CLERK		5,418	1.00	5,624	5,624	1.00	5,929	5,929
SENIOR ACCOUNT CLERK		8,048	1.00	8,048	8,048	1.00	8,079	8,079
TOTAL EXISTING	\$ 65,153	\$ 66,536	\$ 6.50	\$ 67,376	\$ 70,028	\$ 6.50	\$ 70,100	\$ 72,663
INDUSTRIAL INSURANCE								
RETIRED	\$ 240	412	\$	417	434	\$	434	450
PERSONNEL ASSESSMENT	\$ 3,854	4,033	\$	4,084	5,644	\$	4,247	5,854
GROUP INSURANCE	\$ 499	501	\$	505	595	\$	525	617
CONTROLLERS ASSESS	\$ 1,395	1,577	\$	1,985	2,075	\$	2,184	2,412
TOTAL SALARY-PAYROLL	\$ 71,230	\$ 73,158	\$	\$ 74,468	\$ 78,881	\$	\$ 77,595	\$ 82,105
TOTAL CUT-OFF-STATE TRAVEL	\$ 449	\$ 1,000	\$	\$ 1,000	500	\$	\$ 1,000	500
TOTAL IN-STATE TRAVEL	\$ 206	\$ 650	\$	\$ 650	650	\$	\$ 650	650
OFF. SUPPLIES & EXPENSE	\$ 185	400	\$	400	400	\$	500	500
OPERATING SUPPLIES	\$ 161	200	\$	200	200	\$	300	300
COMMUNICATIONS EXPENSE	\$ 2,108	2,500	\$	2,500	2,500	\$	2,500	2,500
PRINT COPIES	\$ 1,275	3,700	\$	1,500	1,500	\$	2,000	2,000
INSURANCE EXPENSE	\$ 980	1,125	\$	1,500	1,500	\$	1,500	1,500
OTHER CONTRACT SERVICE	\$ 91	4,851	\$	5,337	5,842	\$	5,580	6,390
EQUIPMENT REPAIR	\$ 4,617	100	\$	100	100	\$	100	100
STATE OWNED BLDG. RENT	\$ 65		\$			\$		
DUES AND REGISTRATIONS	\$ 9,907	15,176	\$	13,337	13,842	\$	12,480	13,290
TOTAL OPERATING EXP	\$ 471	\$ 89,984	\$	\$ 90,055	\$ 94,473	\$	\$ 92,325	\$ 97,145
OFF. FURNITURE & EQUIP	\$ 471		\$	600	600	\$	600	600
TOTAL AGENCY EXPENDITURES	\$ 82,263	\$ 89,984	\$	\$ 90,055	\$ 94,473	\$	\$ 92,325	\$ 97,145
AGENCY BALANCE	\$ 1,584							

STATE TREASURER
Budget Account 101-1080

Program Statement

The State Treasurer is a constitutional officer elected for a term of four years. The Treasurer is responsible for the receipt and disbursement of all monies of the State not expressly required by law to be received and kept by some other person. Custodianship of bonds and securities belonging to the State and various trust funds is provided by the

Treasurer's Office; and as a member of the State Board of Finance, the State Treasurer participates in the investment of idle State funds.

This budget recommends continuation of current activities, with normal replacement of worn and unservicable equipment.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

101-1130

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION	\$ 345,750	\$ 350,274	\$ 461,781	\$ 375,839		\$ 477,623	\$ 383,371
UNCL. SALARY ADJUST	\$ 2,447	\$ 2,447					
CLASS SALARY ADJUST	\$ 1,452	\$ 8,899					
CONTROLLERS ASSESSMENT	\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000		\$ 50,000	\$ 75,000
TOTAL FUNDS AVAILABLE	\$ 400,649	\$ 411,620	\$ 511,781	\$ 450,839		\$ 523,623	\$ 458,371
EXISTING POSITIONS							
STATE CONTROLLER	1.00	1.00	1.00	1.00		1.00	1.00
DEPUTY CONTROLLER	1.00	1.00	1.00	1.00		1.00	1.00
CHIEF ASSISTANT	1.00	1.00	1.00	1.00		1.00	1.00
ASSISTANT CONTROLLER	1.00	1.00	1.00	1.00		1.00	1.00
PRINCIPAL ACCOUNTANT	1.00	1.00	1.00	1.00		1.00	1.00
SENIOR ACCOUNTANT	1.00	1.00	1.00	1.00		1.00	1.00
ADMINISTRATIVE SEC II	3.00	3.00	3.00	3.00		3.00	3.00
ACCOUNTANT	1.00	1.00	1.00	1.00		1.00	1.00
SENIOR ACCOUNT CLK	1.00	1.00	1.00	1.00		1.00	1.00
ACCOUNT CLERK	1.00	1.00	1.00	1.00		1.00	1.00
CLERK	1.00	1.00	1.00	1.00		1.00	1.00
STUDENT	13.50	13.50	13.50	13.50		13.50	13.50
TOTAL EXISTING	\$ 122,527	\$ 151,250	\$ 105,758	\$ 139,706		\$ 110,998	\$ 146,075
NEW POSITIONS							
SUPV. SYS/METH ANALYST							
SR. ACC'TG. SYS. ANALYST							
GENERAL MANAGER							
PRINCIPAL ACCOUNTANT							
PRINCIPAL CLERK							
CLERK TYPIST							
STUDENT							
PRINCIPAL CLERK							
TOTAL NEW							
INDUSTRIAL INSURANCE	\$ 676	\$ 937	\$ 1,208	\$ 996		\$ 1,260	\$ 1,037
PERSONNEL ASSESSMENT	\$ 7,270	\$ 9,134	\$ 11,798	\$ 12,951		\$ 12,300	\$ 13,477
GROUP INSURANCE	\$ 1,004	\$ 1,134	\$ 1,462	\$ 1,366		\$ 1,524	\$ 1,422
UNALLOCATED SALARY	\$ 2,174	\$ 3,155	\$ 4,822	\$ 4,447		\$ 5,304	\$ 5,169
CONTROLLERS ASSESSMENT	\$ 140	\$ 230					
TOTAL SALARY-PAYROLL	\$ 133,791	\$ 165,863	\$ 217,680	\$ 180,538		\$ 227,676	\$ 188,449
TOTAL CUT-OF-STATE TRAVEL	\$ 425		\$ 1,700	\$ 500		\$ 825	\$ 500

CONTROLLERS OFFICE
101-1130

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
TOTAL IN-STATE TRAVEL	\$ 762	\$ 800	\$ 2,800	\$ 1,000	\$ 2,800	\$ 1,000
OFF SUPPLIES & EXPENSE	\$ 8,559	\$ 3,000	\$ 1,702	\$ 1,702	\$ 1,900	\$ 1,900
OPERATING SUPPLIES	\$ 864		\$ 21,575	\$ 21,575	\$ 19,960	\$ 19,960
COMMUNICATIONS EXPENSE	\$ 3,974	\$ 20,110	\$ 8,450	\$ 4,700	\$ 12,600	\$ 5,100
PRINT DUPLICATION COPY	\$ 2,135	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
INSURANCE EXPENSE	\$ 415	\$ 427	\$ 427	\$ 427	\$ 427	\$ 427
CONTRACTUAL SERVICES	\$ 3,266		\$ 4,600	\$ 4,600	\$ 4,800	\$ 4,800
OTHER CONTRACT SERVICE	\$ 1,987					
EQUIPMENT REPAIR	\$ 237	\$ 800	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
STATE OWNED BLDG RENT	\$ 12,953	\$ 13,765	\$ 16,387	\$ 16,387	\$ 17,925	\$ 17,925
EDP SYS. PROGR. FAC. CHRG.	\$ 191,316	\$ 200,755	\$ 227,010	\$ 210,860	\$ 227,010	\$ 210,860
DUES AND REGISTRATIONS	\$ 610	\$ 100	\$ 1,150	\$ 250	\$ 500	\$ 250
BLDGS & GRDS IMPROVE	\$ 334					
TOTAL OPERATING EXP	\$ 226,650	\$ 244,957	\$ 288,501	\$ 267,701	\$ 292,322	\$ 268,422
OFF FURNITURE & EQUIP	\$ 406		\$ 1,100	\$ 1,100		
TOTAL AGENCY EXPENDITURES	\$ 362,034	\$ 411,620	\$ 511,781	\$ 450,839	\$ 523,623	\$ 458,371
AGENCY BALANCE	\$ 38,615					

Program Statement

Under existing statutory provisions, the State Controller's Office is responsible for the implementation and maintenance of the State's accounting system. In conformance with these statutory provisions, the Controller's Office has designed, and on July 1, 1972, implemented a double entry fund accounting system.

Sub-Account Explanation

Financing - It is recommended that the operations of the Controller's Office continue to be financed from two revenue sources: General Fund appropriations and agency assessments. The recommended level of agency assessments, which should be a closed ended authorization, is based on a charge of 15/100 of 1% (.0015) of each agency's gross payroll costs. This charge will help defray some of the costs of payroll and warrant processing.

Expenditures - Two and a half new positions are recommended for each year of the biennium: A General Manager to oversee and supervise the operations of the office and 1.5 students (one new and a .5 increase in an existing student position) to assist in the processing and filing of documents. The addition of a General Manager position is offset by the recommended elimination of the Chief Assistant's position (a position funded through a 1971 supplemental to assist the FMIRS project). The recommended personnel will staff the Controller's Office with a General Manager, a Deputy, an Assistant Controller, a Principal Accountant, a Senior Accountant, three accountants, four clericals, and two students. In the past, several of the accounting positions have been underfilled with clericals in the accounting series. If the workload so indicates, the recommended budget has the necessary flexibility to continue this practice. Operating expenditures are based on the bi-weekly running of the FMIRS system and the mailing of all warrants by the paying agency.

Date of Hearing
Who Testified

Date Budget Closed

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION			\$ 110,000	\$ 90,000		\$ 112,951	\$ 90,000	
TOTAL FUNDS AVAILABLE			\$ 110,000	\$ 90,000		\$ 112,951	\$ 90,000	
NEW POSITIONS								
DEPUTY CONTROLLER	1.00		17,596			1.00	18,520	
SYS METHOD ANLST III	1.00		16,011			1.00	16,850	
COMPUTER PROGRAMMER II	1.00		11,560			1.00	12,154	
COMPUTER PROGRAMMER I	1.00		10,081			1.00	10,591	
TOTAL NEW	4.00		55,248			4.00	58,115	
INDUSTRIAL INSURANCE								
RETIREMENT	\$		342			\$	360	
PERSONNEL ASSESSMENT	\$		3,887			\$	3,925	
CONTROLLERS ASSESSMENT	\$		441			\$	464	
	\$		82			\$	87	
TOTAL SALARY-PAYROLL	\$		60,000			\$	62,951	
ENP SYS PROGR FAC CHRG								
	\$		50,000	\$ 90,000		\$	50,000	\$ 90,000
TOTAL AGENCY EXPENDITURES	\$		110,000	\$ 90,000		\$	112,951	\$ 90,000

Program Statement

The Fifty-fifth Session of the Nevada Legislature authorized the Controller's Office to develop and implement a double entry fund accounting system. The system was placed into operation on July 1, 1972. The direct costs of the system to date are displayed in the following table:

Session	Amount
Fifty-fifth - 1969	\$500,000
Fifty-sixth - 1971 (Supplemental Appropriation)	121,886
Interim Finance Committee - 1972	34,464
Fifty-seventh - 1973 (Requested Supplemental)	225,000
	\$881,350

In addition to these direct costs, personnel from the Controller's Office and other State agencies have been involved in the project. As of July 1, 1971, the Controller estimated "that approximately \$80,500 has been expended by other departments contributing men during the two years the project has been underway."

Sub-Account Explanation

Because the Controller's Office has indicated that further design and

programming work is necessary to fully clean-up the FMIRS system, this budget account isolates FMIRS project costs. For the purposes of ongoing FMIRS changes, the Controller's Office has requested their own in-house data processing staff composed of a Deputy Controller, a systems person, and two programmers. However, based on an October-November, 1972, study of the Controller's Office by Kafoury, Armstrong, Bernard, and Bergstrom, it is recommended that the Controller's Office continue to utilize the data processing services of Central Data Processing. The study indicates that "the immediate problem of FMIRS, however, is not that of the computer but the lack of practical applications of accounting and management. In fact, the State's systems analyst and programmer have made considerable progress on the electronic data processing development in the last year." The recommended appropriation of \$86,700 in each year of the biennium will provide for three man years of data processing work during each year, with \$30,000 each year devoted to program testing and modification.

Date of Hearing
Who Testified

Date Budget Closed

ATTORNEY GENERAL ADMINISTRATIVE FUND
101-1030

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LFG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	\$ 307,439	\$ 308,060	\$ 470,076	\$ 370,830		\$ 474,111	\$ 382,502	
HIGHWAY APPROPRIATION	\$ 206,422	\$ 223,170	\$ 229,632	\$ 234,105		\$ 230,871	\$ 235,619	
OUT OF STATE TRAVEL	\$ 750	\$ 1,500						
AGENCY PAYMENTS	\$ 234,097	\$ 238,120	\$ 314,135	\$ 343,179		\$ 315,718	\$ 345,198	
CRIME COMM GRANT	\$ 25,699	\$ 48,012		\$ 40,000			\$ 40,000	
TOTAL FUNDS AVAILABLE	\$ 774,407	\$ 818,862	\$ 1,013,843	\$ 988,114		\$ 1,020,700	\$ 1,003,309	

EXISTING POSITIONS

OFFICE	NAME	GRADE	DATE	TIME	LOCATION	REMARKS
CENTRAL	CHIEF	1	1	1	1	1
ATTORNEY GENERAL	DEPUTY AG	1	1	1	1	1
CHIEF	DEPUTY AG	1	1	1	1	1
DEPUTY AG	DEPUTY AG	1	1	1	1	1
DEPUTY AG	DEPUTY AG	1	1	1	1	1
DEPUTY AG	DEPUTY AG	1	1	1	1	1
DEPUTY AG	DEPUTY AG	1	1	1	1	1
CHIEF INVESTIGATOR	INVESTIGATIVE SFC	1	1	1	1	1
ADMINISTRATIVE STENO	STENO	1	1	1	1	1
EXTRADITION COORD	COORD	1	1	1	1	1
CRIMINAL DIVISION	DEPUTY	1	1	1	1	1
CHIEF AG	CRIMINAL DIV	1	1	1	1	1
INVESTIGATOR	STENO	1	1	1	1	1
AGENCY DEPUTIES	DEPUTIES	1	1	1	1	1
CHIEF COUNSEL	WELFARE	1	1	1	1	1
DEPUTY WELFARE	WELFARE	1	1	1	1	1
DEPUTY WELFARE	WELFARE	1	1	1	1	1
DEPUTY WELFARE	WELFARE	1	1	1	1	1
DEPUTY CONSERVATION	CONSERVATION	1	1	1	1	1
DEPUTY GAMING	GAMING	1	1	1	1	1
DEPUTY MVD	MVD	1	1	1	1	1
DEPUTY COMMERCE	COMMERCE	1	1	1	1	1
DEPUTY TAX	TAX	1	1	1	1	1
DEPUTY PSC	PSC	1	1	1	1	1
COUNCIL OF REG	REG	1	1	1	1	1
HIGHWAY DEPUTIES	DEPUTIES	1	1	1	1	1
CHIEF COUNSEL	HWY	1	1	1	1	1
ASST CHIEF HWY	HWY	1	1	1	1	1
DEPUTY HWY	HWY	1	1	1	1	1
DEPUTY HWY	HWY	1	1	1	1	1
DEPUTY HWY	HWY	1	1	1	1	1

ATTORNEY GENERAL ADMINISTRATIVE FUND
101-1030

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
DEPUTY HWY		1.00	1.00	1.00	1.00	1.00	
DEPUTY HWY		1.00	1.00	1.00	1.00	1.00	
DEPUTY HWY		1.00	1.00	1.00	1.00	1.00	
DEPUTY HWY		1.00	1.00	1.00	1.00	1.00	
LEGAL RESEARCHER HWY		1.00	1.00	1.00	1.00	1.00	
LEGAL RESEARCHER HWY		1.00	1.00	1.00	1.00	1.00	
LEGAL RESEARCHER HWY		1.00	1.00	1.00	1.00	1.00	
LEGAL EXISTING		46.00	46.00	46.00	46.00	46.00	
TOTAL	\$ 568,516	688,219	740,838	740,838	748,448	748,448	
NEW POSITIONS							
DEPUTY ENVIRONMENTAL			1.00	1.00	1.00	1.00	
DEPUTY GAMING			1.00	1.00	1.00	1.00	
ADMINISTRATIVE ASST			1.00	1.00	1.00	1.00	
SENIOR LEGAL STENO			3.50	1.00	3.50	1.00	
PRINCIPAL CLK STENO			7.50	5.00	7.50	5.00	
TOTAL NEW			13.00	8.00	13.00	8.00	
INDUSTRIAL INSURANCE	\$ 2,861	4,274	5,185	5,016	5,241	5,065	
PERSONNEL ASSESSMENT	\$ 34,401	41,568	50,502	65,028	51,042	65,585	
GROUP INSURANCE	\$ 5,057	5,161	6,272	6,876	6,340	6,946	
CONTROLLERS ASSESS	\$ 7,348	10,366	15,312	15,122	16,848	17,576	
	\$ 479	918	1,254	1,213	1,268	1,226	
TOTAL SALARY-PAYROLL	\$ 418,662	750,506	914,882	902,301	926,073	913,754	
TOTAL OUT-OF-STATE TRAVEL	\$ 3,038	1,500	3,500	3,500	3,500	3,500	
TOTAL IN-STATE TRAVEL	\$ 7,896	8,000	10,500	10,500	10,500	10,500	
OPERATING SUPPLIES & EXPENSE	\$ 4,585	4,750	5,000	5,000	5,000	5,000	
COMMUNICATIONS EXPENSE	\$ 10,572	10,000	13,000	13,000	13,000	13,000	
PRINTING & REPRODUCTION	\$ 3,267	6,000	6,000	6,000	6,000	6,000	
INSURANCE EXPENSE	\$ 26,631	16,800	16,000	16,000	16,000	16,000	
OTHER CONTRACT SERVICES	\$ 2,816	2,400	11,700	19,000	11,700	19,000	
LEGAL & COURT EXPENSE	\$ 126	600	300	300	300	300	
EQUIPMENT REPAIR	\$ 102	9,206	10,126	7,510	10,587	8,215	
STATE OWNED BLDG RENT	\$ 4,800	5,500	6,300	6,000	6,000	6,000	
ADV. PUBLIC REL. EXPENSE	\$ 283	400	800	800	800	800	
MAIN. OF BLDGS & GROCS	\$ 267		1,500	1,500	1,500	1,500	
PRISON INMATE STIPENDS	\$ 1,435						
QUES AND REPORTS	\$ 785						
TOTAL OPERATING EXP	\$ 67,893	57,756	75,726	70,410	75,987	70,815	

ATTORNEY GENERAL ADMINISTRATIVE FUND
101-1030

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
OFF FURNITURE & EQUIP	\$ 7,427	\$ 600	\$ 9,235	\$ 1,403	\$ 4,740	\$ 4,740	
OTHER FURNITUR & EQUIP	\$ 2,733	\$ 500					
TOT. CAPITAL OUTLAY EQ.	\$ 10,160	\$ 1,100	\$ 9,235	\$ 1,403	\$ 4,740	\$ 4,740	
LEAA GRANT	\$ 23,829						
TOTAL AGENCY EXPENDITURES	\$ 731,478	\$ 818,862	\$ 1,013,843	\$ 988,114	\$ 1,020,700	\$ 1,003,309	
AGENCY BALANCE	\$ 42,929						

Program Statement

The office of Attorney General serves as legal counsel to all state elected officials, departments, agencies, boards, and commissions established by statute. The office also renders legal opinions upon request to cities, counties, school districts, and other local governments and officials. The Attorney General serves as the Chief Law Enforcement Officer of the State, and by statute has supervisory powers over all District Attorneys.

Workload Measurement and Comparative Data

Year	Requests For		Official		Letter	
	Legal Services		Opinions		Opinions	
1969	357		74		109	
1970	346		59		103	
1971	554		57		146	
1972 (through Oct. 15th)	842		51		142	

Sub-Account Explanations

Financing - The Attorney General's Office is financed by four income sources: General Fund appropriation, Highway Fund appropriation, agency

payments for legal services, and a Law Enforcement Assistance Act grant. The 1971 Legislature approved the establishment of a Criminal Division within the Attorney General's Office, with financing being provided on a 60-40 basis by Crime Commission Law Enforcement Assistance Act grants. This budget recommends continuation of Law Enforcement Assistance Act financial support for the Criminal Division at \$40,000 per fiscal year.

Salaries - Two new agency deputies are recommended for the 1973-75 biennium: a deputy assigned full time to Gaming and a Deputy split between the Department of Education and the Division of Water Resources. Both positions reflect the increased workload and litigation that are occurring in these three areas. An Administrative Assistant is recommended for each year of the biennium. This position will review and help process mail and telephone inquiries, assist in the preparation of replies to general inquiries, assist in the assignment of opinions and research to staff attorneys, and provide help with budget preparation, fiscal problems, and general personnel affairs. Additionally, two clerical positions are recommended to help keep pace with the Central Office's increased workload.

Equipment - Recommended equipment reflects secretarial and executive units for the recommended new positions in the Central Office.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION	\$ 30,000	\$ 30,000	\$ 30,000	30,000	\$ 30,000	30,000
TOTAL FUNDS AVAILABLE	\$ 30,000	\$ 30,000	\$ 30,000	30,000	\$ 30,000	30,000
LEGAL COSTS	\$ 29,996	\$ 30,000	\$ 30,000	30,000	\$ 30,000	30,000
TOTAL AGENCY EXPENDITURES	\$ 29,996	\$ 30,000	\$ 30,000	30,000	\$ 30,000	30,000
AGENCY BALANCE	\$ 4					

Program Statement

The recommended appropriation provides for special counsel fees and court costs that the Attorney General may incur while prosecuting on behalf of or defending the State.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

PRIVATE DETECTIVE
101-1032

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
BALANCE FWD	\$ 514						
LICENSE FEES	\$ 7,313	\$ 9,170	\$ 9,884	\$ 9,982	\$ 9,930	\$ 10,047	
TOTAL FUNDS AVAILABLE	\$ 7,827	\$ 9,170	\$ 9,884	\$ 9,982	\$ 9,930	\$ 10,047	
EXISTING POSITIONS							
PRINCIPAL CLK STENO							
TOTAL EXISTING	\$ 3,733	\$ 3,905	\$ 4,042	\$ 4,042	\$ 4,058	\$ 4,058	
INDUSTRIAL INSURANCE	\$ 87	\$ 24	\$ 25	\$ 25	\$ 25	\$ 25	
RETIREMENT	\$ 230	\$ 230	\$ 248	\$ 329	\$ 249	\$ 330	
PERSONNEL ASSESSMENT	\$ 225	\$ 229	\$ 30	\$ 34	\$ 30	\$ 34	
GROUP INSURANCE	\$ 216	\$ 225	\$ 283	\$ 296	\$ 312	\$ 344	
CONTROLLERS ASSESS	\$ 13	\$ 5	\$ 6	\$ 6	\$ 6	\$ 6	
TOTAL SALARY-PAYROLL	\$ 4,304	\$ 4,427	\$ 4,634	\$ 4,732	\$ 4,690	\$ 4,797	
TOTAL OUT-OF-STATE TRAVEL	\$ 250	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
TOTAL IN-STATE TRAVEL	\$ 979	\$ 1,200	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	
OFF SUPPLIES & EXPENSE	\$ 61	\$ 350	\$ 150	\$ 150	\$ 150	\$ 150	
COMMUNICATIONS	\$ 391	\$ 250	\$ 550	\$ 550	\$ 550	\$ 550	
PRINT DUPLICATING COPY	\$ 125	\$ 293	\$ 350	\$ 350	\$ 350	\$ 350	
CONTRACTUAL SERVICES	\$ 1,352	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	
OTHER CONTRACT SERVICE	\$ 215	\$ 50	\$ 250	\$ 250	\$ 250	\$ 250	
EQUIPMENT REPAIR			\$ 50	\$ 50	\$ 50	\$ 50	
TOTAL OFFFATING EXP	\$ 2,144	\$ 3,143	\$ 3,550	\$ 3,550	\$ 3,550	\$ 3,550	
OFF FURNITURE & EQUIP	\$ 78	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
TOTAL AGENCY EXPENDITURES	\$ 7,755	\$ 9,170	\$ 9,884	\$ 9,982	\$ 9,930	\$ 10,047	
AGENCY BALANCE	\$ 72						

Program Statement

Nevada Revised Statutes, Chapter 648, requires the Private Investigators Licensing Board to investigate, examine, license and regulate all private investigators, patrolmen, polygraph operators, and repossessors. This Board is chairmanned by the Attorney General.

This budget provides for the administrative costs of the Board and is funded from license fees.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74			1974-75		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 239,710	\$ 242,564	\$ 274,181	\$ 287,372		\$ 279,055	\$ 294,473	
UNCL. SALARY ADJUST	\$ 3,816	\$ 3,816						
CLASS. SALARY ADJUST	\$ 3,018	\$ 3,018						
OUT OF STATE TRAVEL	\$ 517	\$ 496						
TOTAL FUNDS AVAILABLE	\$ 247,061	\$ 254,868	\$ 274,181	\$ 287,372		\$ 279,055	\$ 294,473	

EXISTING POSITIONS

SECRETARY OF STATE	E	1.00	1.00	1.00		1.00	1.00	
DEPUTY	U	1.00	1.00	1.00		1.00	1.00	
CHIEF ASSISTANT	U	1.00	1.00	1.00		1.00	1.00	
REPRO MACHINE OP II	U	1.00	1.00	1.00		1.00	1.00	
ADMINISTRATIVE SEC		1.00	1.00	1.00		1.00	1.00	
PRINCIPAL CLERK		1.00	1.00	1.00		1.00	1.00	
PRINCIPAL CLERK TYPIST		2.00	2.00	2.00		2.00	2.00	
PRINCIPAL CLERK		1.00	1.00	1.00		1.00	1.00	
SENIOR CLERK TYPIST		1.00	1.00	1.00		1.00	1.00	
SENIOR CLERK		1.00	1.00	1.00		1.00	1.00	
SENIOR CLERK TYPIST		4.50	4.50	4.50		4.50	4.50	
SENIOR ACCOUNT CLERK		1.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING		17.50	17.50	17.50		17.50	17.50	
	\$	148,557	\$ 156,645	\$ 161,804		\$ 161,665	\$ 166,689	

NEW POSITIONS

SECURITIES INVEST								
TOTAL NEW			1.00	1.00		1.00	1.00	
		\$	\$	\$		\$	\$	
INDUSTRIAL INSURANCE		796	971	1,065		1,002	1,009	
PROPERTY INSURANCE		8,824	9,512	13,870		9,813	14,302	
PERSONNEL ASSESSMENT		1,123	1,174	1,461		1,212	1,506	
GROUP INSURANCE		3,418	5,389	5,930		5,928	6,892	
LESS SALARY SAVINGS		229	234	257		242	265	
CONTROLLERS ASSESS								
TOTAL SALARY-PAYROLL		162,947	184,006	194,468		190,453	201,344	
TOTAL		\$	\$	\$		\$	\$	
TOTAL OUT-OF-STATE TRAVEL		511	750	500		750	500	
TOTAL IN-STATE TRAVEL		655	1,750	1,750		1,750	1,750	

OFF. SUPPLIES & EXPENSE
OPERATING SUPPLIES
COMMUNICATIONS EXPENSE

	\$ 3,213	\$ 6,500	\$ 6,500	\$ 6,500		\$ 6,500	\$ 6,500	
	10,945	9,500	10,000	10,000		10,000	10,000	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
PRINT DUPLICATING COPY	\$ 14,933	\$ 31,250	\$ 31,500	\$ 31,500	\$ 27,500	\$ 27,500	
INSURANCE EXPENSE	\$ 1,225	\$ 1,051	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
OTHER CONTRACT SERVICE	\$ 524	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	
EQUIPMENT REPAIR	\$ 550	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	
STATE OWNED BLDG RENT	\$ 27,177	\$ 28,550	\$ 31,405	\$ 34,384	\$ 32,832	\$ 37,609	
ADV PUBLIC REL EXPENSE	\$ 3,959	\$ 2,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
UTILITIES	\$ 139	\$ 75	\$ 150	\$ 150	\$ 150	\$ 150	
MAINT. OF BLDGS & GRDS	\$ 13						
PRISON INMATE STIPEND	\$ 760	\$ 300	\$ 750	\$ 750	\$ 750	\$ 750	
DUES AND REGISTRATIONS	\$ 300	\$ 750	\$ 320	\$ 320	\$ 320	\$ 320	
SPECIAL REPORTS	\$ 3,716				\$ 750	\$ 750	
TOTAL OPERATING EXP	\$ 67,396	\$ 81,966	\$ 86,675	\$ 89,654	\$ 84,852	\$ 89,629	
OFF FURNITURE & EQUIP	\$ 2,001	\$ 400	\$ 1,000	\$ 1,000	\$ 1,250	\$ 1,250	
TOTAL AGENCY EXPENDITURES	\$ 233,510	\$ 254,868	\$ 274,181	\$ 287,372	\$ 279,055	\$ 294,473	
AGENCY BALANCE	\$ 13,551						

Program Statement

The Office of the Secretary of State is created by Article 6, Section 19, of the Nevada Constitution as a four-year elective office. Generally, the duties of the office can be broken down into three categories: maintenance and custody of official State and corporate records, election duties, and membership on both the Board of Examiners and the Prison Board.

The Secretary of State maintains the true record of the official acts of the legislative and Executive branches of government, and as Corporation Commissioner, records, maintains, and collects fees for all articles of incorporation, amendments to articles, and dissolution of all corporations doing business in Nevada.

As Election Commissioner, the Secretary of State furnishes all county clerks with copies of election laws and regulations, ballot paper, and printed copies of constitutional amendments. Also, he prepares voter registration figures and compiles election results.

Sub-Account Explanations

Salaries - A Securities Investigator is recommended for each year of the biennium. The addition of this position will increase the Secretary of State's capability to investigate corporate filings.

Travel - The increase in in-state travel reflects the addition of a Securities Investigator. It will be necessary for the proposed position to frequently travel to Southern Nevada.

Operating and Equipment - Operating increases will provide for increased building rent and continuation of microfilming activities. Recommended equipment will provide for the replacement of four typewriters and the acquisition of the microfilm storage tables during the biennium.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM		1973-74 AGENCY REQUEST		1974-75 GOVERNOR RECOMMENDS		LEG. AP.
REGULAR APPROPRIATION	\$	38,519	\$	39,208	\$	47,072	\$	46,429
CLASS. SALARY ADJUST				402				
OUT OF STATE TRAVEL				400				
TOTAL FUNDS AVAILABLE	\$	38,519	\$	40,010	\$	47,072	\$	46,429
EXISTING POSITIONS								
ASSISTANT ARCHIVIST	1.00	12,107	1.00	12,107	1.00	12,107	1.00	12,154
SENIOR CLERK TYPIST	1.00	6,332	1.00	6,775	1.00	6,775	1.00	7,073
TOTAL EXISTING	2.00	18,439	2.00	18,882	2.00	18,882	2.00	19,227
NEW POSITIONS								
STOREKEEPER	1.00		1.00	7,202	1.00	7,558	1.00	
TOTAL NEW	1.00		1.00	7,202	1.00	7,558	1.00	
INDUSTRIAL INSURANCE	\$	105	\$	117	\$	117	\$	119
RETIREMENT	\$	1,082	\$	1,117	\$	1,522	\$	1,550
PERSONNEL ASSESSMENT	\$	133	\$	138	\$	160	\$	163
GROUP INSURANCE	\$	414	\$	454	\$	593	\$	689
CONTROLLERS ASSESS	\$	25	\$	27	\$	28	\$	28
TOTAL SALARY-PAYROLL	\$	19,585	\$	20,289	\$	21,302	\$	21,776
TOTAL OUT-OF-STATE TRAVEL	\$	189	\$	400	\$	250	\$	250
TOTAL IN-STATE TRAVEL	\$		\$	200	\$	200	\$	200
OFF. SUPPLIES & EXPENSE	\$	1	\$	350	\$	350	\$	350
OPERATING SUPPLIES	\$	425	\$	100	\$	100	\$	100
COMMUNICATIONS EXPENSE	\$	69	\$	550	\$	600	\$	600
PRINT DUPLICATIONS	\$	429	\$	483	\$	3,500	\$	500
INSURANCE EXPENSE	\$	433	\$	393	\$	400	\$	400
OTHER CONTRACT SERVICE	\$	22	\$		\$		\$	
EQUIPMENT REPAIR	\$		\$	50	\$	250	\$	250
STATE OWNED BLDG RENT	\$	15,864	\$	16,665	\$	20,070	\$	21,953
PRISON INMATE STIP TRVL	\$	452	\$		\$		\$	
DUES AND REGISTRATIONS	\$	38	\$	30	\$	50	\$	50
TOTAL OPERATING EXP	\$	17,733	\$	18,621	\$	25,320	\$	24,203
OFF FURNITURE & EQUIP	\$	469	\$		\$		\$	

SECRETARY OF STATE ARCHIVES
101-1052

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
OTHER FURNITUR & EQUIP		\$ 500	\$ 500		\$ 500	
TOT. CAPITAL OUTLAY FQ.	\$ 469	\$ 500	\$ 500		\$ 500	
TOTAL AGENCY EXPENDITURES	\$ 37,976	\$ 40,010	\$ 56,244	\$ 47,072	\$ 53,534	\$ 46,429
AGENCY BALANCE	\$	543				

Program Statement

The Archives Division of the Secretary of State's Office was created in 1965 to maintain and preserve historic public documents of the State, counties, cities and towns.

Sub-Account Explanations

This budget recommends continuation of the current level of services provided by the Archives Division. Because of the Archives Division's

space problems, it is anticipated that a portion of the Archive's collection will be moved to the basement of the Blasdel Building. This space should become available during 1974-75 when the State's Emergency Operations Center is relocated to the proposed new National Guard Building. Recommended operating increases in fiscal year 1973-74 will permit reprinting of approximately 5,000 copies of the "History of the Capitol Building and Mansion."

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOV. OR REC. ENDS	LEG. AP.	GOVERNOR RECOMMENDS LEG AP.
REGULAR APPROPRIATION	\$ 3,725	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750
TOTAL FUNDS AVAILABLE	\$ 3,725	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750
OFF SUPPLIES & EXPENSE	\$ 335					
INSURANCE EXPENSE	\$ 2,945	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750
TOTAL OPERATING EXP	\$ 3,280	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750
TOTAL AGENCY EXPENDITURES	\$ 3,280	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750
AGENCY BALANCE	\$ 445					

Program Statement

The appropriation recommended is to pay the premium for the official bonds of all State officers and employees in General Fund agencies who are required by Nevada Revised Statutes 282.300 to be bonded. The pre-

mium is set at \$5 per \$1,000 coverage. Payment is made to the State Bond and Trust Fund.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

BUDGET DIVISION 101-1340

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LFG AP.		LFG AP.
REGULAR APPROPRIATION	\$ 189,441	\$ 203,791	\$ 271,809	\$ 292,236	\$ 289,997	\$ 311,588
APPN FROM OTHER FUNDS	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
UNCL SALARY ADJUST	\$ 7,303	\$ 11,150	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250
CLASS SALARY ADJUST	\$ 20,300	\$ 20,300	\$ 20,300	\$ 20,300	\$ 20,300	\$ 20,300
DIVISION REIMBURSE	\$ 232,044	\$ 256,685	\$ 293,059	\$ 313,486	\$ 311,247	\$ 332,838
TOTAL FUNDS AVAILABLE						
EXISTING POSITIONS						
DIRECTOR BUDGET	1.00	22,468	22,468	1.00	22,554	26,492
DEPUTY ASST BUDGET	1.00	16,496	16,496	1.00	16,559	19,883
CHIEF ASST BUDGET	1.00	14,667	14,667	1.00	14,723	18,520
SUPV BUDGET ANALYST	1.00	15,671	15,671	1.00	15,731	19,731
SR MANAGMENT ANALYST	3.00	42,830	44,141	3.00	44,648	46,011
SR ACCTG SYS ANALYST	1.00	14,836	15,278	1.00	15,337	15,337
ADMINISTRATIVE SEC II	1.00	9,633	9,633	1.00	9,670	9,670
SENIOR CLERK TYPIST	3.00	14,836	19,762	3.00	20,463	20,463
PREF-AUDIT SUPERVISOR	1.00	11,907	12,107	1.00	12,154	12,154
PRE-AUDIT ACCOUNT CLERK	3.00	22,998	23,308	3.00	23,726	23,726
SENIOR ACCOUNT CLERK	16.00	186,342	193,531	16.00	195,565	207,987
TOTAL EXISTING	\$ 167,051			\$ 16,000		
NEW POSITIONS						
ACCOUNT CLERK	1.00	5,996	5,996	1.00	6,216	6,487
STUDENT	1.00	3,972	3,972	1.00	4,103	4,103
MGT ANALYST I	1.00	9,633	9,633	1.00	10,120	10,120
TOTAL NEW	3.00	19,601	19,601	3.00	20,439	20,710
INDUSTRIAL INSURANCE	924	1,155	1,261	\$ 1,401	\$ 1,276	\$ 1,417
PERSONNEL ASSESSMENT	9,982	11,275	12,317	\$ 18,195	\$ 12,460	\$ 18,409
GROUP INSURANCE	1,313	1,397	1,526	\$ 1,921	\$ 1,544	\$ 1,943
LESS SALARY SAVINGS	3,054	3,605	5,106	\$ 5,633	\$ 5,616	\$ 6,548
CONTROLLERS ASSESS	191	5,593	305	\$ 329	\$ 308	\$ 343
TOTAL SALARY-PAYROLL	\$ 182,515	\$ 198,460	\$ 233,647	\$ 253,500	\$ 237,208	\$ 257,357
TOTAL OUT-OF-STATE TRAVEL	\$ 70		\$ 250	\$ 250	\$ 250	\$ 250
TOTAL IN-STATE TRAVEL	\$ 1,333	\$ 2,100	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
OFF SUPPLIES & EXPENSE	\$ 981	\$ 1,400	\$ 1,844	\$ 1,400	\$ 1,844	\$ 1,400
OFF SUPPLIES & EXPENSE	\$ 423			\$ 1,844	\$ 1,844	\$ 1,844

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	LEG. AP.
COMMUNICATIONS EXPENSE	\$ 3,595	\$ 3,100	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000		
PRINT DUPLICATIONS	\$ 5,537	\$ 8,000	\$ 8,000	\$ 8,000	\$ 10,000	\$ 10,000		
INSURANCE EXPENSE	\$ 257	\$ 175	\$ 275	\$ 275	\$ 275	\$ 275		
OTHER CONTRACT SERVICE	\$ 308		\$ 275	\$ 275	\$ 275	\$ 275		
LEGAL & COURT FEE	\$ 8,616	\$ 8,000	\$ 5,250	\$ 3,202	\$ 5,250	\$ 3,218		
EQUIPMENT REPAIR	\$ 178	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450		
STATE OWNED BLDG RENT	\$ 9,278	\$ 9,000	\$ 9,000	\$ 11,738	\$ 10,395	\$ 12,840		
MAINT. OF BLDGS & GRDS	\$ 98							
EDP SYS. PROG. FAC. CHRG	\$ 7,209	\$ 15,000	\$ 12,000	\$ 12,000	\$ 20,000	\$ 20,000		
OTHER GOV'T SERVICES	\$ 714	\$ 100	\$ 2,000	\$ 2,775	\$ 2,000	\$ 3,029		
DUES AND REGISTRATION	\$ 36	\$ 800	\$ 100	\$ 100	\$ 100	\$ 100		
SPECIAL REPORTS			\$ 800	\$ 800	\$ 800	\$ 800		
IMPROV/STRUC ATTCH FIX			\$ 500	\$ 500	\$ 500	\$ 500		
TOTAL OPERATING EXP	\$ 37,230	\$ 46,725	\$ 45,794	\$ 46,359	\$ 56,289	\$ 57,731		
OFF FURNITURE & EQUIP	\$ 1,529	\$ 800	\$ 1,868	\$ 1,868	\$ 1,000	\$ 1,000		
OTHER FURNITUR & EQUIP	\$ 94	\$ 100						
TOT. CAPITAL OUTLAY EQ.	\$ 1,703	\$ 900	\$ 1,868	\$ 1,868	\$ 1,000	\$ 1,000		
SPECIAL STUDIES	\$ 4,529	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500		
TRAINING	\$ 1,356	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		
GOV ELECT EXPENSE					\$ 5,000	\$ 5,000		
TOTAL AGENCY EXPENDITURES	\$ 228,736	\$ 256,685	\$ 293,059	\$ 313,496	\$ 311,247	\$ 332,838		
AGENCY BALANCE	\$ 3,308							

Program Statement

This budget presents the combined recommended budget for the Director of Finance and Administration, the Clerk of the Board of Examiners, and the Budget Division.

Director of Finance and Administration

The Director of Finance and Administration is the Chief of the Budget Division and the Clerk of the Board of Examiners. As Director, he is responsible for directing and coordinating the divisions of this Department in carrying out their responsibilities. Briefly stated, the responsibilities of the Department of Finance and Administration are:

1. To conserve the State's resources by coordinating management services.

2. To help State agencies furnish their services as efficiently and effectively as possible and at the quantity, quality and cost designated by the Legislature and the Governor.

3. To anticipate and resolve administrative and financial problems faced by State agencies, the Governor and the Legislature.

Budget Division

The Budget Division is staff to the Governor and to the Board of Examiners. In this capacity, the major responsibilities of the Division are:

1. Budget planning, preparation and presentation.
2. Budget execution and control.
3. Management services and improvements.

BUDGET DIVISION
Budget Account 101-1340

Budget planning, preparation and presentation of the biennial Executive Budget and advising the Governor and the Legislature on priorities for allocating the State's financial resources.

Budget execution and control is designed to assist agencies in adhering to legislative fiscal intent, statutory requirements, and general fiscal policies.

Management services attempts to improve the current system of making management decisions and to assist agencies in providing better public services. This budget is recommending an expansion in this area in its request for another Management Analyst position.

Sub-Account Explanations

Financing - The funds for the Budget Division are recommended from a combination of General Fund appropriations, Highway Fund appropriations, and division reimbursements. The Highway Fund appropriations support one budget analyst who is assigned to agencies supported by the Highway Fund. The division reimbursements come from the divisions in the Department of Finance and Administration to fund their pro-rata share of the Director's and Administrative Secretary's salaries.

Expenditures

New Positions - The Management Analyst position is recommended for the expansion of management services as mentioned above. The Account Clerk and student recommended is to assist the Pre-Audit section in reviewing and processing in a timely manner legal claims against the State of Nevada for the Board of Examiners.

The increase for in-state travel is to allow the Budget staff on-site review and consultation with agencies located in areas other than Carson City.

The major area of increase in operating expenses is for electronic data processing. The amount shown in 1973-74 is the amount needed for processing work programs and agency financial status reports. The increase in 1974-75 over the amount shown in the previous year is for the development and presentation of the biennial Executive Budget for the 58th legislative session.

Special Studies - The amount requested is for hiring professional consultants for studies requiring expertise in special fields.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

		1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
				AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS
BALANCE FWD		\$ 460,687	\$ 458,713	\$ 670,914	\$ 639,976		\$ 676,063	\$ 677,810
PERSONNEL ASSESSMENT								
TOTAL FUNDS AVAILABLE		\$ 463,326	\$ 458,713	\$ 670,914	\$ 639,976		\$ 676,063	\$ 677,810
EXISTING POSITIONS								
ADMINISTRATION								
ADMINISTRATIVE SEC II		1.00	21,272	1.00	21,272	1.00	21,353	21,353
MT/ST OPER RANGE B		1.00	9,633	1.00	9,633	1.00	9,670	9,670
SENIOR CLERK TYPIST		1.00	5,879	1.00	6,588	1.00	6,906	6,906
STUDENT		2.00	11,939	2.00	13,195	2.00	13,871	13,871
RECRUITMENT & EXAM		1.00	4,275	1.00	4,506	1.00	4,750	4,750
CHIEF ANALYST		1.00	17,596	1.00	17,596	1.00	17,664	17,664
SR PERSONNEL ANALYST		3.00	42,505	3.00	43,073	3.00	43,838	43,838
PERSONNEL ANALYST II		2.00	21,293	2.00	19,666	2.00	20,660	20,660
PERSONNEL ASSISTANT III		1.00	9,633	1.00	10,550	1.00	10,591	10,591
PERSONNEL ASSISTANT II		1.00	10,081	1.00	10,081	1.00	10,120	10,120
PERSONNEL ASSISTANT I		3.00	24,877	3.00	25,630	3.00	26,099	26,099
PRINCIPAL CLK STENO		2.00	15,249	2.00	16,314	2.00	16,773	16,773
CLASSIFICATION & PAY		2.00	12,758	2.00	13,188	2.00	13,709	13,709
SR PERSONNEL ANALYST		1.00	17,019	1.00	17,596	1.00	17,664	17,664
PERSONNEL ANALYST II		3.00	36,571	3.00	38,251	3.00	40,258	40,258
PERSONNEL ASSISTANT II		1.00	9,609	1.00	9,633	1.00	9,670	9,670
PRINCIPAL CLERK TYPIST		1.00	7,577	1.00	7,907	1.00	8,079	8,079
TRAINING								
CHIEF ANALYST		1.00	17,596	1.00	17,596	1.00	17,664	17,664
TOTAL EXISTING		\$ 277,262	\$ 295,362	\$ 302,275	\$ 302,275	\$ 28.00	\$ 309,339	\$ 309,339
NEW POSITIONS								
SENIOR CLERK TYPIST								
MT/ST OPER RANGE B		5.00	29,980	3.00	17,988	5.00	31,080	18,648
PERSONNEL ASSISTANT I		1.00	6,262	1.00	6,262	1.00	6,487	6,487
PERSONNEL ANALYST TR		2.00	14,730	2.00	14,730	2.00	15,458	15,458
TRAINING TECHNICIAN		1.00	8,418	1.00	9,670	1.00	9,670	
SR PERSONNEL ANALYST		2.00	25,366	2.00	25,366	2.00	26,678	26,678
PERSONNEL ANALYST I		1.00	9,633	1.00	9,633	1.00	9,670	9,670
TOTAL NEW		\$ 13.00	\$ 102,807	\$ 9.00	\$ 73,979	\$ 13.00	\$ 76,941	
INDUSTRIAL INSURANCE								
GROUP INSURANCE		\$ 1,454	\$ 1,732	\$ 2,511	\$ 2,332	\$	\$ 2,591	\$ 2,394
SALARY ADJ RES NON G F		\$ 4,876	\$ 5,859	\$ 11,347	\$ 10,674	\$	\$ 12,480	\$ 11,123
BOARD & COMM SALARY			\$ 16,719	\$	\$ 23,097	\$	\$ 26,678	\$ 26,678
CONTROLLERS ASSES		\$ 382	\$ 3,000	\$ 3,607	\$ 3,000	\$	\$ 3,000	\$ 3,000
TOTAL SALARY-PAYROLL		\$ 300,239	\$ 340,015	\$ 447,097	\$ 446,242	\$	\$ 462,078	\$ 478,336

ADMINISTRATION PERSONNEL
717-1363

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
TOTAL OUT-OF-STATE TRAVEL	\$ 1,031	\$ 2,695	\$ 2,775	\$ 2,775	\$ 2,990	\$ 2,990	
TOTAL IN-STATE TRAVEL	\$ 7,203	\$ 8,500	\$ 13,574	\$ 10,574	\$ 14,291	\$ 11,291	
OFF SUPPLIES & EXPENSE	\$ 4,719	\$ 4,523	\$ 5,147	\$ 5,147	\$ 5,381	\$ 5,381	5,381
OPERATING SUPPLIES	\$ 1,908	\$ 1,547	\$ 1,975	\$ 1,975	\$ 1,030	\$ 1,030	1,030
COMMUNICATIONS EXPENSE	\$ 18,778	\$ 16,948	\$ 21,033	\$ 21,033	\$ 22,086	\$ 22,086	22,086
PRINT DUPLICATION COPY	\$ 22,196	\$ 10,863	\$ 25,471	\$ 23,775	\$ 24,643	\$ 22,810	22,810
INSURANCE EXPENSE	\$ 1,711	\$ 500	\$ 775	\$ 775	\$ 810	\$ 810	810
CONTRACTUAL SERVICES	\$ 1,965	\$ 1,815	\$ 14,110	\$ 11,610	\$ 14,195	\$ 11,695	11,695
OTHER CONTRACT SERVICE	\$ 11,106	\$ 11,325	\$ 16,419	\$ 16,419	\$ 16,482	\$ 16,482	16,482
LEGAL & COURT EXPENSE	\$ 313	\$ 500	\$ 345	\$ 345	\$ 365	\$ 365	365
EQUIPMENT REPAIR	\$ 27,186	\$ 24,116	\$ 42,101	\$ 40,064	\$ 44,015	\$ 43,823	43,823
STATE OWNED BLDG RENT	\$ 6,043	\$ 10,000	\$ 6,610	\$ 10,353	\$ 6,940	\$ 10,870	10,870
ADV PUBLIC REL EXPENSE	\$ 324	\$ 300	\$ 355	\$ 355	\$ 373	\$ 373	373
MAINT. OF BLDGS & GRDS	\$ 5,880	\$ 10,300	\$ 27,000	\$ 15,000	\$ 28,500	\$ 16,500	16,500
EDP SYS PROG FAC CHRG	\$ 11,789	\$ 7,355	\$ 12,024	\$ 12,726	\$ 13,684	\$ 13,317	13,317
OTHER GOV'T SERVICES	\$ 1,775	\$ 1,030	\$ 1,952	\$ 1,952	\$ 2,050	\$ 2,050	2,050
DUES AND REGISTRATIONS	\$ 2,020						
BLDGS & GRDS IMPROVE							
TOTAL OPERATING EXP	\$ 115,714	\$ 101,123	\$ 175,317	\$ 169,027	\$ 180,554	\$ 176,543	
OFF FURNITURE & EQUIP	\$ 5,774	\$ 1,380	\$ 17,151	\$ 6,358	\$ 1,150	\$ 1,150	1,150
OTHER FURNITUR & EQUIP	\$ 61						
TOT. CAPITAL OUTLAY FG.	\$ 5,835	\$ 1,380	\$ 17,151	\$ 6,358	\$ 1,150	\$ 1,150	1,150
TRAINING	\$ 5,366	\$ 5,000	\$ 15,000	\$ 5,000	\$ 15,000	\$ 7,500	7,500
TOTAL AGENCY EXPENDITURES	\$ 436,288	\$ 458,713	\$ 670,914	\$ 638,976	\$ 676,063	\$ 677,810	677,810
AGENCY BALANCE	\$ 27,038						

Program Statement

The Personnel Division in the Department of Administration is responsible for the administration of the State Personnel System and provides all personnel services for classified employees in State government. The primary objective of the Division is to establish conditions of employment, free from discrimination, which will attract and retain the most competent, efficient and effective work force available to the State service.

The Personnel System is designed to:

1. Provide all citizens a fair and equal opportunity for public employment.
2. Establish conditions of employment which will attract employees of character and ability.
3. Provide uniform job and salary classifications.
4. Improve methods of personnel administration in the executive department of the State government.

To achieve its objectives, the Division is organized into three major units:

1. Recruitment and examining;
2. Classification and pay; and
3. Training and employee development.

The major goal of the recruitment and examining section is to attract prospective employees and match their skills and job potential to vacancies in State service. The emphasis in classification and pay is to insure that equal pay for equal work is achieved and that salaries and fringe benefits of State employees are competitive with other public and private employment within Nevada and with the surrounding Western states. Training and employee development strives to provide adequate training opportunities for State employees to do a more efficient job and to keep abreast of new technology and concepts.

Funding Explanation

The Personnel Division of the Department of Administration is funded through an assessment to State agencies not to exceed .9 of 1% of the gross payroll for State agencies. The budget being recommended is based on funding at .85 of 1%.

Comparative Data and Workload Statistics

The following information indicates the increase in volume in the Personnel Division's major activity areas:

	1969-70	1971-72	% Increase
Eligibles Placed on Lists	3,803	6,127	61.1%
Examinations Administered	8,615	13,214	53.3%
Number of Classified Employees	5,543	6,750	21.7%
Number of Classification Studies	460	1,240	169.5%
Number of Applications Received	21,031	58,154	176.5%
Number of Office Visitors	56,686	91,444	61.3%
Telephone Calls In	45,349	76,756	69.2%

As the data indicates, the workload has increased significantly in the personnel area. The reason for the dramatic increase in the past two years has been the high unemployment rate, and from all indications it is going to remain higher than in previous years. In addition, increases in staff in the Personnel Division have not been proportionate to the growth in State government. Positions acquired under the Emergency Employment Act have enabled the Division to temporarily meet the increased workload.

The level of financing requested reflects the resources necessary to provide an adequate personnel service to the agencies and the public and will allow for considerable improvement in the current level of service. This will be reflected in improved turnaround time in all of the various areas of personnel administration.

PERSONNEL DIVISION - Continued

Sub Account Explanation

Salaries - This budget recommends nine new positions:

1. Two senior clerk typists and a Personnel Assistant are recommended as replacement of Emergency Employment Act personnel in the Las Vegas office. These Emergency Employment Act positions were necessary to meet the increased workload caused by high unemployment.
2. A Senior Clerk Typist will be used in the Carson City office in the area of training and to process the examination volume increase. This position is a replacement of an Emergency Employment Act position.
3. One MT/ST Operator (Range B) is requested for the general clerical volume increase resulting from overall activity increase in the Carson City office.
4. One Personnel Assistant I and one Personnel Analyst I is requested in the classification and salary administration section to effectively deal with the increased job analysis activity due to growth in the size of the State government workforce as well as the increased demands for current wage and salary and fringe benefit studies to support collective bargaining negotiations. The Personnel Analyst is a replacement of an Emergency Employment Act position.
5. One Senior Personnel Analyst will be utilized in the training and employee development section. With an additional position, continued training will be made available under the Intergovernmental Personnel Act and other training resources can be tapped. This will allow for an improved statewide training program for employees in State government.
6. One Senior Personnel Analyst to be utilized in the employee-employer

relations area. Employees as well as applicants for employment more frequently object to rules, regulations, procedures and policies. Several unions must be dealt with regarding wages, salaries, working conditions and related matters which requires additional staff time. Informal negotiations with the State of Nevada Employees Association and the State Printing Office unions have required increased staff resources and will in the future, under formal collective bargaining legislation, become more demanding. This Senior Personnel Analyst is essential to focus on the above demands and problems resulting from the trends in employee-employer relations in government at the State level.

Operating - A Hearings Officer is necessary due to the dramatic increases in appeals for formal hearings before the Personnel Advisory Commission. The hearings have increased threefold in the past few years. The Hearings Officer concept will reduce the volume of hearings placed upon the Personnel Advisory Commission and should speed the review of appeals. \$12,500 has been requested for each year and is reflected in the contractual services section of the budget.

Central Data Processing - This request will allow for completion of the basic payroll-personnel information system. Completion of this project will reduce the cost of payroll processing and provide a statewide payroll information system which will make available much of the employee information needed by the agency as well as the individual State agencies. At the present time there are at least three agencies planning to develop their own system if we do not complete the central system. Completion of this project will avoid needless duplication, provide accurate information and reduce the cost of processing the payroll.

Training - The request in the areas of training will provide the Personnel Division with financial resources that can be utilized to match other grant funds which will generate more training resources for use in meeting training needs in State government.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1973-74	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
PERSONNEL ASSESSMENT	\$ 16,000	\$ 754	\$ 91,006	\$ 91,224			\$ 93,607	\$ 93,946					
TOTAL FUNDS AVAILABLE	\$ 16,000	\$ 44,754	\$ 91,006	\$ 91,224			\$ 93,607	\$ 93,946					
EXISTING POSITIONS													
TRAINING		1.00											
SR PERSONNEL ANALYST		1.00											
PRINCIPAL CLERK TYPIST													
TEST VALIDATION ANALYST II													
PERSONNEL ANALYST													
SENIOR CLERK TYPIST													
COOPERATIVE SERVICES													
SR PERSONNEL ANALYST													
PERSONNEL ANALYST TR													
SENIOR CLERK TYPIST													
TOTAL EXISTING	\$ 3,548	\$ 19,724	\$ 29,459	\$ 29,459			\$ 30,944	\$ 30,944					
NEW POSITIONS													
TRAINING TECHNICIAN													
TOTAL NEW													
INDUSTRIAL INSURANCE													
RETIPEMENT													
PERSONNEL ASSESSMENT	215	1,122	2,086	2,34			3,074	3,206					
GROUP INSURANCE	36	1,147	2,282	321			3,302	3,338					
CONTRACTORS ASSESS		450	1,140	1,186			1,275	1,378					
TOTAL SALARY-PAYROLL	\$ 3,799	\$ 21,666	\$ 42,510	\$ 42,728			\$ 44,667	\$ 45,006					
TOTAL OUT-OF-STATE TRAVEL			\$ 922	922			\$ 1,014	\$ 1,014					
TOTAL IN-STATE TRAVEL	\$ 265	\$ 800	\$ 1,686	\$ 1,686			\$ 1,855	\$ 1,855					
OFF SUPPLIES & EXPENSE	\$ 153		\$ 800	800			\$ 880	\$ 880					
OPERATIONS EXPENSE	\$ 30		\$ 440	440			\$ 495	\$ 485					
PRINT DUPLICATING COPY	\$ 808	\$ 3,000	\$ 1,750	1,750			\$ 1,925	\$ 1,925					
CONTRACT SERVICES		\$ 10,038	\$ 125	125			\$ 138	\$ 138					
OTHER CONTRACT SERVICE			\$ 2,728	2,728			\$ 3,337	\$ 3,337					
STATE OWNED BLDG RENT			\$ 4,460	4,460			\$ 4,906	\$ 4,906					
OTHER GOV'T SERVICES													
TOTAL OPERATING EXP	\$ 991	\$ 22,038	\$ 10,303	\$ 10,303			\$ 11,671	\$ 11,671					

INTER-GOVERNMENTAL PERSONNEL
283-1399

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
OFF FURNITURE & EQUIP		\$ 250	\$ 1,085	\$ 1,085	\$ 700	\$ 700
OTHER FURNITUR & EQUIP			\$ 1,500	\$ 1,500	\$ 700	\$ 700
TOT. CAPITAL OUTLAY EQ.		\$ 250	\$ 2,585	\$ 2,585	\$ 1,400	\$ 1,400
AID TO COUNTIES			\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
TOTAL AGENCY EXPENDITURES	\$ 5,055	\$ 44,754	\$ 91,006	\$ 91,224	\$ 93,607	\$ 93,946
AGENCY BALANCE	\$ 10,945					

Program Statement

Nevada Revised Statutes 284.35 states that personnel services should be made available to local government by the State Personnel Division. Only recently was this made possible through funding from the Inter-Governmental Personnel Act.

The Personnel Division has received \$60,000 from the Inter-Governmental Personnel Act which has been spent in the areas of training, test validation, and cooperative services both to State government and local governments. The funding ratio to receive these funds is 80% federal, 20% State. However, the State's matching requirement can be 18% in-kind and 2% in hard match.

The goals that are anticipated to be accomplished during this period are as follows:

1. Some degree of standardization regarding classification and pay

plans between State and local governments which will minimize whipsawing among local political subdivisions.

2. Provide refinements in the joint annual salary survey among all political subdivisions within the State.
3. To develop personnel programs for local governments which otherwise would not be possible.
4. To eliminate unnecessary duplication through better cooperation among all levels of government.

The recommended budget reflects the anticipated amount of federal funds to be received under this Act for both 1973-74 and 1974-75. The aid to counties in this recommended budget represents the funds needed to implement some of the above goals.

Date of Hearing
Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LFG. AP.		LEG AP.
REGULAR APPROPRIATION	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
BALANCE FWD	\$ 13,206					
AGENCY PAYMENTS	\$ 427,386	\$ 388,644	\$ 388,644	\$ 388,644	\$ 388,644	\$ 388,644
TOTAL FUNDS AVAILABLE	\$ 446,092	\$ 394,144	\$ 394,144	\$ 394,144	\$ 394,144	\$ 394,144
VEHICLE INS	\$ 137,452	\$ 101,801	\$ 101,801	\$ 101,801	\$ 101,801	\$ 101,801
FIDELITY INS	\$ 1,743	\$ 2,426	\$ 2,426	\$ 2,426	\$ 2,426	\$ 2,426
LIABILITY INS	\$ 40,000	\$ 37,647	\$ 37,647	\$ 37,647	\$ 37,647	\$ 37,647
PROPERTY INS	\$ 253,815	\$ 252,270	\$ 252,270	\$ 252,270	\$ 252,270	\$ 252,270
TOTAL FOR SUP ACCT 10	\$ 433,010	\$ 394,144	\$ 394,144	\$ 394,144	\$ 394,144	\$ 394,144
TOTAL AGENCY EXPENDITURES	\$ 433,010	\$ 394,144	\$ 394,144	\$ 394,144	\$ 394,144	\$ 394,144
AGENCY BALANCE	\$ 13,082					

Program Statement

- The Budget Division in 1972 contracted with EBASCO, Insurance Consultants, to make an evaluation of the insurable exposures, insurance programs, and the feasibility of self-insurance for the State of Nevada.

The general conclusions and recommendations of this evaluation were:

 1. Property insurance could be self-insured by the State, with the appropriate re-insurance.
 2. Public employees blanket bond should be increased to cover all major areas of potential loss.
 3. Consolidation of all aviation policies.
 4. Automobile liability coverage can be approved through the use of single rating and coverage programs. Also, through aggressive negotiations, a better retrospective rate plan could be obtained.
 5. Elimination of comprehensive and collision insurance on automobiles by all agencies.
 6. Combine the excess liability policy with the automobile liability policy and rating plan.
7. Catastrophic liability should be included in excess liability.

Legislation is being requested to enable the executive branch to implement the above recommendations which will result in a savings to the State. Under the proposed legislation, a revolving fund of \$1,000,000 is being requested with repayment back to the General Fund from profits. Also, the Board of Examiners shall determine the State insurance needs rather than the Insurance Placement Committee.

The agencies covered by self-insurance, re-insurance and regular insurance shall continue to pay their pro-rata share of the insurance premiums.

The budget being presented does not reflect the new program in that it is difficult to determine exactly what the new premiums will be. However, included in the proposed legislation is a section which will allow the Budget Division the authority to reduce the amounts of insurance recommended in the agencies' budgets, and transfer that difference to the source of funding.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.	LEG AP.
REGULAR APPROPRIATION	\$ 2,250	\$ 2,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250		4,250
TOTAL FUNDS AVAILABLE	\$ 2,250	\$ 2,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250		4,250
OFF SUPPLIES & EXPENSE	\$ 185	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250		250
AWARDS	\$ 625	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000		4,000
TOTAL AGENCY EXPENDITURES	\$ 810	\$ 2,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250		4,250
AGENCY BALANCE	\$ 1,440							
Program Statement								

The Merit Award Board was created by the Legislature in 1967 to provide a means for State employees to submit suggestions on improving the operations of State government. Suggestions are reviewed by the affected State agency and by the five-man Merit Award Board. If the suggestion is implemented, the employee becomes eligible for the Governor's Meritorious Citation and a cash award of up to \$200.

During fiscal year 1971-72, approximately fifty suggestions were reviewed by the Merit Award Board. Of these, nine were accepted and im-

plemented by State Agencies. Implemented suggestions ranged from revisions of office procedures to fabrication of a large vise to safely hold snow plow blades during repairs. The individuals responsible for these suggestions received cash awards totaling \$625.

This budget recommends expansion of the program to permit \$4,000 annually in awards, with \$250 for operational expenses to cover the printing and distribution of brochures and forms.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73		1973-74		1974-75		LEG AP.
		WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 17,186	\$ 16,906	\$ 19,164	\$ 45,777		\$ 19,398	\$ 46,028	
UNCL SALARY ADJUST OUT OF STATE TRAVEL	\$ 1,320 500	\$ 1,285						
TOTAL FUNDS AVAILABLE	\$ 19,006	\$ 18,191	\$ 19,164	\$ 45,777		\$ 19,398	\$ 46,028	
EXISTING POSITIONS								
SECRETARY	U							
TOTAL EXISTING	\$ 14,929	\$ 14,667	\$ 14,667	\$ 16,850		\$ 14,723	\$ 16,850	
INDUSTRIAL INSURANCE	\$ 108	\$ 90	\$ 90	\$ 104		\$ 91	\$ 104	
PERSONNEL ASSESSMENT	\$ 193	\$ 884	\$ 884	\$ 1,353		\$ 889	\$ 1,353	
GROUP INSURANCE	\$ 110	\$ 109	\$ 110	\$ 143		\$ 110	\$ 143	
BOARD & COMM SALARY	\$ 216	\$ 229	\$ 283	\$ 296		\$ 312	\$ 344	
CONTROLLERS ASSESS	\$ 21	\$ 416	\$ 478	\$ 25		\$ 478	\$ 25	
TOTAL SALARY-PAYROLL	\$ 16,277	\$ 16,416	\$ 16,536	\$ 18,771		\$ 16,625	\$ 18,819	
TOTAL OUT-OF-STATE TRAVEL	\$ 469							
TOTAL IN-STATE TRAVEL	\$ 114	\$ 873	\$ 866	\$ 150		\$ 866	\$ 150	
OFF SUPPLIES & EXPENSE	\$ 16	\$ 100	\$ 100	\$ 102		\$ 100	\$ 102	
OPERATING SUPPLIES	\$ 628	\$ 150	\$ 344	\$ 444		\$ 444	\$ 444	
COMMUNICATIONS EXPENSE	\$ 192	\$ 192	\$ 200	\$ 200		\$ 200	\$ 200	
PRINT DUPLICATION COPY	\$ 25	\$ 60	\$ 60	\$ 60		\$ 60	\$ 60	
INSURANCE EXPENSE	\$ 51	\$ 500	\$ 60	\$ 60		\$ 60	\$ 60	
STATE OWNED BLDG RENT	\$ 475		\$ 908	\$ 1,092		\$ 1,043	\$ 1,195	
CONTRACT SERVICES				\$ 25,000			\$ 25,000	
TOTAL OPERATING EXP	\$ 1,387	\$ 902	\$ 1,762	\$ 26,856		\$ 1,907	\$ 27,059	
OFF FURNITURE & EQUIP	\$ 286							
TOTAL AGENCY EXPENDITURES	\$ 18,533	\$ 18,191	\$ 19,164	\$ 45,777		\$ 19,398	\$ 46,028	
AGENCY BALANCE	\$ 473							

STATE BOARD OF FINANCE
Budget Account 101-1540

Program Statement

The State Board of Finance is composed of the Governor, State Treasurer, State Controller, and two other members appointed by the Governor. The Board employs a Financial Secretary to develop cash flow studies and cash flow analysis. As outlined in Nevada Revised Statutes 355, the Board is charged with the following responsibilities:

1. Supervision of investments of State funds.
2. Approval of emergency financing for local governments.
3. Hears appeals from the Banking Division.
4. Places State property insurance.

Sub-Account Explanations

Expenditures - This budget account is built on a reorganized basis. The reorganization recommendation calls for the elimination of the Board of Finance, with the transfer of most of its responsibilities to the Board of Examiners. Therefore, Board salary and much of the in-state travel have been removed. In operating, \$25,000 for contract services is recommended for each year of the biennium. These funds will provide for the hiring of an individual or a firm to directly supervise the investment of idle State funds on a daily basis.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LFG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
DIRECTOR SERVICES								
TOTAL FUNDS AVAILABLE			\$ 46,031	\$ 46,031		\$ 45,193	\$ 45,193	
NEW POSITIONS								
DIRECTOR								
ADMIN SECRETARY I								
TOTAL NEW								
			1,000	22,394		1,000	22,394	
			2,000	7,365		1,000	7,729	
			\$	29,759		\$	30,123	
INDUSTRIAL INSURANCE								
RETYREMENT			\$ 184	2,392		\$	186	
PERSONNEL ASSESSMENT			\$	2,392		\$	2,421	
GROUP INSURANCE			\$	593		\$	256	
CONTROLLERS ASSESS			\$	44		\$	689	
							45	
TOTAL SALARY-PAYROLL			\$ 33,224	33,224		\$	33,720	
TOTAL OUT-OF-STATE TRAVEL			\$ 300	300		\$	300	
TOTAL IN-STATE TRAVEL			\$ 1,000	1,000		\$	1,000	
OFF SUPPLIES & EXPENSE			\$ 75	75		\$	75	
OPERATING SUPPLIES			\$ 150	150		\$	150	
COMMUNICATIONS EXPENSE			\$ 750	750		\$	750	
PRINT DUPLICATION COPY			\$ 250	250		\$	250	
INSURANCE EXPENSE			\$ 50	50		\$	50	
LEGAL & COURT EXPENSE			\$ 6,403	6,403		\$	6,437	
EQUIPMENT REPAIR			\$ 100	100		\$	100	
OTHER BUILDING REPT			\$ 1,800	1,800		\$	1,800	
OTHER GOV'T SERVICES			\$ 430	430		\$	461	
DUES AND REGISTRATIONS			\$ 100	100		\$	100	
TOTAL OPERATING EXP			\$ 10,108	10,108		\$	10,173	
OFF FURNITURE & EQUIP			\$ 1,399	1,399				
TOTAL AGENCY EXPENDITURES			\$ 46,031	46,031		\$	45,193	
AGENCY BALANCE								

DEPARTMENT OF GENERAL SERVICES - DIRECTOR'S OFFICE
Budget Account 722-1346

Program Statement

The 56th Session of the Legislature appropriated \$50,000 for the Efficiency Evaluation of State Government. As a result, several studies ensued; one of these studies was "To Conduct the Public Business." In this study, one of the recommendations was to establish a Department of General Services which would centralize all housekeeping divisions within one department.

The function of the Director's Office will be to provide overall super-

vision for the divisions in the Department. These divisions are: Data Processing, Purchasing, Buildings and Grounds, Printing, and, as staff support, the Administration Accounting Section.

This budget recommends the positions of a Director and Secretary plus the necessary operating expenses. The Director's Office will be funded by assessment to the divisions within the Department.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 33,689	\$ 65,529	\$ 7,800	\$ 31,986	\$ 8,200	\$ 34,538	
SERVICES REGULAR-UB	\$ 693,979	\$ 691,075	\$ 996,514	\$ 932,161	\$ 1,047,481	\$ 1,017,324	
STATEWIDE LEASE RENTS	\$ 171,605	\$ 171,605	\$ 171,605		\$ 171,605		
SERVICES SPECIAL	\$ 236,488	\$ 260,313	\$ 280,763	\$ 358,581	\$ 297,600	\$ 376,041	
SERVICES EXTRA	\$ 49,849	\$ 33,382	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
TOTAL FUNDS AVAILABLE	\$ 1,185,610	\$ 1,221,904	\$ 1,506,682	\$ 1,372,728	\$ 1,574,886	\$ 1,477,903	

BUILDINGS & GROUNDS
710-1348

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74			1974-75			LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.	
CARPENTER			1.00	9,207		1.00	9,670		
PLUMBER			1.00	9,207		1.00	9,670		
GEN BUILDING TRADESMAN			1.00	8,801		1.00	9,242		9,242
CUSTODIAL WORKER			5.00	35,676	1.00	6.00	37,296	1.00	31,280
SECURITY OFFICER			1.00	8,048	1.00	1.00	8,450	1.00	8,450
TOTAL NEW			15.00	119,960	11.00	15.00	125,504	11.00	90,278
INDUSTRIAL INSURANCE	\$ 4,115	\$ 3,701	\$	4,700	\$	\$	4,833	\$	4,651
PERSONNEL ASSESSMENT	\$ 4,278	\$ 4,477	\$	46,073	\$	\$	47,364	\$	60,588
GROUP INSURANCE	\$ 13,912	\$ 18,254	\$	5,686	\$	\$	5,847	\$	6,377
SALARY ADJRS NON GF	\$ 968	\$ 5,006	\$	27,233	\$	\$	29,952	\$	31,706
CONTROLLERS ASSESS		\$ 895	\$	1,137	\$	\$	1,095	\$	1,125
SHIFT DIFFERENTIAL							1,169		10,657
TOTAL SALARY-PAYROLL	\$ 624,528	\$ 665,654	\$ 842,950	\$ 884,046		\$ 868,807	\$ 947,360		
TOTAL CUT-OF-STATE TRAVEL		\$ 100	\$ 150	\$ 150		\$ 150	\$ 150		150
TOTAL IN-STATE TRAVEL	\$ 2,735	\$ 2,756	\$ 3,600	\$ 3,600		\$ 4,100	\$ 4,100		4,100
OPERATING SUPPLIES & EXPENSE	\$ 367	\$ 503	\$ 600	\$ 600		\$ 750	\$ 750		750
COMMUNICATIONS EXPENSE	\$ 2,894	\$ 3,102	\$ 19,000	\$ 19,000		\$ 24,000	\$ 24,000		24,000
PRINT REPLICATIONS COPY	\$ 961	\$ 630	\$ 3,250	\$ 3,250		\$ 3,600	\$ 3,600		3,600
INSURANCE EXPENSE	\$ 1,781	\$ 671	\$ 1,900	\$ 1,900		\$ 1,200	\$ 1,200		1,200
CONTRACTUAL SERVICES	\$ 1,394	\$ 1,260	\$ 1,500	\$ 1,500		\$ 2,000	\$ 2,000		2,000
OTHER CONTRACT SERVICE	\$ 2,895	\$ 1,164	\$ 1,450	\$ 1,450		\$ 1,550	\$ 1,550		1,550
EQUIPMENT REPAIR	\$ 199,243	\$ 182,062	\$ 217,013	\$ 217,013		\$ 238,714	\$ 238,714		238,714
OTHER BUILDING RENT	\$ 69,912	\$ 125,049	\$ 117,239	\$ 117,239		\$ 125,500	\$ 125,500		125,500
UTILITIES	\$ 15,714	\$ 15,750	\$ 16,750	\$ 16,750		\$ 18,750	\$ 18,750		18,750
MAINT. OF BLDGS & GRDS	\$ 629	\$ 378	\$ 750	\$ 750		\$ 825	\$ 825		825
VEHICLE OPERATION ALLOW	\$ 13	\$ 58	\$ 75	\$ 75		\$ 80	\$ 80		80
CLOTH. & DENTAL EXPENSE	\$ 7,916	\$ 3,365	\$ 7,500	\$ 7,500		\$ 8,005	\$ 8,005		8,005
MEDIC. & INMATE STIP TRVL	\$ 5,405	\$ 10,500	\$ 11,000	\$ 11,000		\$ 11,500	\$ 11,500		11,500
PRISON FOOD	\$ 139	\$ 7,000	\$ 11,000	\$ 11,000		\$ 11,500	\$ 11,500		11,500
EOP SYS PROG. FAC CHRG	\$ 14,064	\$ 14,410	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000		15,000
TAXES AND ASSESSMENTS	\$ 15	\$ 15	\$ 250	\$ 250		\$ 250	\$ 250		250
OTHER GOV. T SERVICES	\$ 16	\$ 16	\$	\$		\$	\$		
DUES AND REGISTRATIONS	\$ 39,131	\$ 379,112	\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000		50,000
INSTRUCIONAL SUPPLIES									
IMPROV/STRUC ATTCH FIX									
TOTAL OPERATING EXP	\$ 380,436	\$ 379,112	\$ 475,877	\$ 484,932		\$ 516,224	\$ 526,293		
OFF FURNITURE & EQUIP	\$ 167								

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
OTHER FURNITUR & EQUIP SPECIALIZED EQUIPMENT	\$ 2,501	\$ 10,500	\$ 12,500		\$ 14,000		
TOT. CAPITAL OUTLAY EO.	\$ 5,456	\$ 10,500	\$ 12,500		\$ 14,000		
LEASE RLDS	\$ 170,832	\$ 163,782	\$ 171,605		\$ 171,605		
TOTAL AGENCY EXPENDITURES	\$ 1,183,987	\$ 1,221,904	\$ 1,506,682	\$ 1,372,728	\$ 1,574,886	\$ 1,477,903	
AGENCY BALANCE	\$ 1,623						

Program Statement

The Buildings and Grounds Division is responsible for the general protection, maintenance and housekeeping of most State owned and leased buildings and grounds. This Division maintains and protects State buildings and grounds in Carson City, Reno, Las Vegas, and Elko. Also, this Division negotiates leases for State agencies in other areas of the State. The services offered range from general janitorial and ground maintenance, security for the Legislative and Capitol Complex, to minor remodeling for State agencies. In addition, Buildings and Grounds provides auxiliary services which include Central Mail Service, Central Telephone Service, Central Motor Pool, and the State water system. To accomplish these responsibilities, the Division is organized into four major sub-divisions - Buildings and Grounds, General Services, Motor Pool, and Marlette Lake.

Under the proposed reorganization, this Division will be transferred from the Department of Administration to the Department of General Services.

Revenue Explanations

General Fund Appropriation - The general fund appropriation recommended is for staff services for the maintenance and protection of the Governor's Mansion, the unallocated space in the Legislative Building and Capital Building.

Regular Services - These are payments to Buildings and Grounds from State agencies for the general protection, maintenance and housekeeping, including utilities.

Special Services - A special service charge based upon the extent and type of services rendered by Buildings and Grounds to agencies housed in an agency owned building or a leased building.

Extra Services - These include exceptional requests for services which would fall outside the regular or special services described above such as the construction of bookcases, furniture, minor office remodeling, etc. Agencies are assessed a charge equal to the actual cost of the project.

Schedule of Rates

	Present 1972-73	Proposed 1973-74	Proposed 1974-75
Regular Services - State Owned	\$.347	\$.417	\$.457
Special Services	-	\$.121 to \$.267*	\$.127 to \$.282

*The range is shown for Special Services since rates vary from building to building in this area.

Note: The lease rate and the regular rate are expressed as a cost per square foot of space per month.

BUILDINGS AND GROUNDS DIVISION
Budget Account 710-1349

New Positions

Electricians, 2; Heating and Air Conditioning Specialist, 2 - This budget recommends one each for the Las Vegas area and one each for the Reno area needed to service the increasing number of leased buildings in these areas.

Security Officers - The additional security officer is needed in order to provide seven day a week, twenty-four hour a day coverage for the State buildings in the capital complex.

Custodial Worker - Five custodial workers are being recommended: One in Carson, two in Las Vegas, and two in Reno for additional leased office space.

General Building Tradesman - Replacement of an Emergency Employment Act position which is presently being used to offset increased workload caused by additional leased office space and as relief for Marlette Lake Watermaster when on vacation or sick.

Shift Differential - Additional compensation to employees whose normal working hours are between 6 P.M. and 6 A.M.

Operating - The increases in this area are directly related to maintenance costs for State owned and leased buildings except for taxes and assessment. The amount shown in this line item is the State share of sewer assessment for State buildings in Carson.

The amount shown under agency request for leased buildings in this budget has been transferred to Statewide Leases' budget.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

BUILDINGS & GROUNDS STATEWIDE LEASES
719-1356

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
BALANCE FORWARD RENTS	\$ 303,426	\$ 295,000	\$ 305,000	\$ 555,224	\$ 305,000	\$ 555,244	
TOTAL FUNDS AVAILABLE	\$ 303,710	\$ 295,000	\$ 305,000	\$ 555,224	\$ 305,000	\$ 555,244	
OTHER BUILDING RENT	\$ 302,356	\$ 295,000	\$ 305,000	\$ 555,224	\$ 305,000	\$ 555,244	
TOTAL AGENCY EXPENDITURES	\$ 302,356	\$ 295,000	\$ 305,000	\$ 555,224	\$ 305,000	\$ 555,244	
AGENCY BALANCE	\$ 1,354						

Program Statement

This budget provides authorization for the lease of office space in commercial buildings throughout the State. The leases are negotiated by the Buildings and Grounds Division and the agencies occupying the space are charged for their share of the lease. Buildings and Grounds acts as the central agency for coordinating these statewide leases.

The following table shows the cities where office space is leased, the footage and the annual lease payments. The table shows only those leases for the current fiscal year. This does not reflect a complete list of State leases, but only those paid through Buildings and Grounds.

Statewide Leases

	Carson City	Reno	Las Vegas	Elko	Other
Footage	46,436	47,000	64,497**	6,535	4,977
Lease Payments	\$196,505	\$128,700	\$186,702	\$24,686	\$18,631

*Includes leases in Hawthorne, Fallon, Yerington, Winnemucca, Tonopah, Ely.

**Include 12,560 square feet for a leased warehouse.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS		
BALANCE FORWARD	\$ 30,873	\$ 4,942	\$ 6,170	\$ 6,120		\$ 6,460	\$ 6,460		
MOTOR POOL-MISC	\$ 5,599	\$ 237,211	\$ 294,255	\$ 294,360		\$ 310,480	\$ 310,480		
CARSON AREA	\$ 260,095	\$ 158,141	\$ 195,837	\$ 195,837		\$ 206,720	\$ 206,720		
LAS VEGAS AREA	\$ 174,761	\$ 88,954	\$ 110,158	\$ 110,158		\$ 116,280	\$ 116,280		
RENO AREA	\$ 97,176	\$ 4,942	\$ 6,120	\$ 6,120		\$ 6,460	\$ 6,460		
SHUTTLE SERVICE	\$ 3,898								
TOTAL FUNDS AVAILABLE	\$ 572,402	\$ 494,190	\$ 612,540	\$ 612,595		\$ 646,400	\$ 646,455		
EXISTING POSITIONS									
GARAGE SERVICE FOREMAN	1.00	1.00	1.00	1.00		1.00	1.00		
PRINCIPAL CLERK TYPIST	1.00	1.00	1.00	1.00		1.00	1.00		
SUP GARAGE SERVICEMAN	1.00	1.00	1.00	1.00		1.00	1.00		
SUP GARAGE SERVICEMAN	1.00	1.00	1.00	1.00		1.00	1.00		
CLERK	1.00	1.00	1.00	1.00		1.00	1.00		
CHAUFFEUR	1.00	1.00	1.00	1.00		1.00	1.00		
CARPOOLER AIDE II	1.00	1.00	1.00	1.00		1.00	1.00		
STUDENT EXISTING	14.00	14.00	14.00	14.00		14.00	14.00		
TOTAL	\$ 94,317	\$ 105,216	\$ 108,238	\$ 108,238		\$ 111,036	\$ 111,036		
INDUSTRIAL INSURANCE	\$ 523	\$ 652	\$ 671	\$ 671		\$ 688	\$ 688		
PERSONNEL ASSESSMENT	\$ 5,252	\$ 6,407	\$ 6,589	\$ 6,589		\$ 6,757	\$ 6,757		
GROUP INSURANCE	\$ 617	\$ 789	\$ 811	\$ 811		\$ 832	\$ 832		
SALARY ADJ PERS NON GF	\$ 1,898	\$ 3,605	\$ 4,538	\$ 4,538		\$ 4,992	\$ 4,992		
CONTROLLERS ASSESS	\$ 178	\$ 157	\$ 162	\$ 162		\$ 166	\$ 166		
TOTAL SALARY-PAYROLL	\$ 102,785	\$ 116,826	\$ 121,009	\$ 121,755		\$ 124,471	\$ 124,471		
TOTAL IN-STATE TRAVEL	\$ 1,137	\$ 1,110	\$ 1,000	\$ 1,000		\$ 1,500	\$ 1,500		
OFF SUPPLIES & EXPENSE	\$ 218	\$ 250	\$ 500	\$ 500		\$ 500	\$ 500		
OPERATING SUPPLIES	\$ 1,269	\$ 1,000	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500		
COMMUNICATIONS EXPENSE	\$ 1,423	\$ 1,550	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000		
PRINT DUPLICATIONS	\$ 520	\$ 700	\$ 700	\$ 700		\$ 800	\$ 800		
CONTRACTUAL SERVICES	\$ 55	\$ 55	\$ 200	\$ 200		\$ 300	\$ 300		
EQUIPMENT REPAIR	\$ 142	\$ 360	\$ 800	\$ 800		\$ 10,000	\$ 10,000		
OTHER BUILDING RENT	\$ 569	\$ 828	\$ 1,700	\$ 1,700		\$ 1,900	\$ 1,900		
UTILITIES	\$ 114	\$ 114	\$ 1,100	\$ 1,100		\$ 1,800	\$ 1,800		
MAINT. OF BLDGS & GRDS	\$ 10,823	\$ 10,823	\$ 10,800	\$ 10,800		\$ 10,800	\$ 10,800		
CLOTH. & UNIFORM ALLOW	\$ 135	\$ 135	\$ 400	\$ 400		\$ 600	\$ 600		
POP SYS PROG FAC CHRG	\$ 10,067	\$ 10,067	\$ 10,067	\$ 10,067		\$ 13,124	\$ 13,124		
OTHER GOV'T SERVICES	\$ 20,683	\$ 20,683	\$ 20,683	\$ 20,683		\$ 33,224	\$ 33,224		
IMPROV/STRUC ATTCH FIX									
TOTAL OPERATING EXP	\$ 20,683	\$ 22,234	\$ 26,500	\$ 26,426		\$ 30,400	\$ 33,224		

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
AUTOMOBILES						
TRUCKS	\$ 157,119	\$ 119,820	\$ 179,781	\$ 169,429	\$ 192,779	\$ 178,907
OFF FURNITURE & EQUIP	\$ 12,586	\$ 10,350				
OTHER FURNITUR & EQUIP	\$ 40	\$ 300	\$ 500	\$ 500	\$ 700	\$ 700
SPECIALIZED EQUIPMENT	\$ 42	\$ 550	\$ 750	\$ 750	\$ 900	\$ 900
	\$ 2,145					
TOT. CAPITAL OUTLAY EQ.	\$ 172,332	\$ 131,020	\$ 181,031	\$ 170,679	\$ 194,379	\$ 180,507
VEHICLE CPFRATION	\$ 235,801	\$ 223,000	\$ 283,000	\$ 279,735	\$ 295,650	\$ 299,458
TOTAL AGENCY EXPENDITURES	\$ 532,738	\$ 494,190	\$ 612,540	\$ 612,595	\$ 646,400	\$ 646,455
AGFNCY BALANCE	\$ 39,664					

Program Statement

The central Motor Pool within the Buildings and Grounds Division is charged with the responsibility of providing central administration for the dispatching, maintenance, care and economical operation of State vehicles. State agencies obtain vehicles from three central locations in Carson City, Reno and Las Vegas either on a daily or monthly rate. The rate, which was changed in July of this year, is built to cover depreciation, maintenance, operation, replacement, as well as providing funding for the purchase of additional vehicles to meet new requirements in

State government. The present rate is well within the costs shown in a recent survey conducted by the U. S. Department of Transportation. This survey showed that for a standard size automobile, the operating cost per mile was 13.6¢.

Central Motor Pool in October of 1971 inaugurated a shuttle service between Carson City and Reno. This shuttle service, which is on a daily basis, provides transportation to State employees from Carson City to the Reno airport and back. Also, the shuttle service is used to transport inter-agency mail between Carson City and Reno on a daily basis.

MOTOR POOL
Budget Account 711-1354

Expenditures - The increase in this budget, other than inflation increases, is in the area of equipment and vehicle operation. Due to the increased mileage (3,114,417 in 1970-71 to 4,672,000 in 1971-72 and estimated in excess of 5,000,000 for 1973-74 and 1974-75) and the large number of old vehicles (see fleet inventory chart below) in the fleet as well as additional requirements, the budget recommends an increase in vehicle operation and the purchase of approximately 48 new vehicles for the first year and 48 new vehicles in the second year.

Fleet Inventory - July, 1972

	<u>Sedans</u>	<u>Trucks</u>	<u>Stationwagons</u>	<u>Van</u>	<u>Bus</u>	<u>4 X 4</u>
1962						1
1963		1				1
1964	4	2	12			
1965	20			1	1	1
1966	8	1	2	1		
1967	58		4	1		1
1968	25	2	4	3		
1969	31	3	2			
1970	43	1	1			
1971	48	5	7	4		1
1972	48	3	1	1		1
Total	285	18	22	10	1	6
Total Fleet -	342					

<u>Comparative Data</u>	<u>1968-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Number of Units	220	260	298*	350*
Miles Driven	2,181,069	2,668,070	3,114,417	4,672,000
Maintenance Cost per Unit per Year	\$551	\$499	\$555	\$673
Administrative Cost per Unit per Year	\$237	\$308	\$340	\$335
Cost per Mile	\$.079	\$.078	\$.085	\$.076
Note: Cost per mile shown does not include replacement of vehicles.				
*Average				

Current Motor Pool Rates

<u>Vehicle</u>	<u>Daily</u>	<u>Monthly</u>
Sedans, Station Wagons and 2-Wheel Drive Pickup	\$.11 per mile plus \$2.00 per day	\$.11 per mile plus \$40.00 per month
4-Wheel Drive or Truck	\$.13 per mile plus \$2.00 per day	\$.13 per mile plus \$40.00 per month
All monthly assigned vehicles are assessed a minimum mileage charge of 750 miles.		

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

			1971-72		1972-73	1973-74		1974-75			
			ACTUAL	WCRK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	
BALANCE FORWARD											
GENERAL SERVICES MAIL			\$ 47,795	\$ 193,689	\$ 214,496	\$ 214,550		\$ 216,483	\$ 217,538		
GENERAL SERVICES TELE			\$ 184,455	\$ 685,400	\$ 843,250	\$ 851,316		\$ 848,651	\$ 862,060		
TOTAL FUNDS AVAILABLE			\$ 965,205	\$ 879,089	\$ 1,057,746	\$ 1,065,866		\$ 1,065,134	\$ 1,079,598		
EXISTING POSITIONS											
MAIL ROOM SUPERVISOR			1.00	8,048	8,048	8,048		8,079	8,079		
MAIL CLERK			3.00	19,503	19,984	19,984		20,633	20,633		
COMMUNICATIONS ANALYST			1.00	13,920	13,920	13,920		13,974	13,974		
CHIEF PBX OPERATOR			1.00	17,880	18,048	18,048		18,079	18,079		
SENIOR PBX OPERATOR			5.00	32,680	33,731	33,731		34,611	34,611		
PBX OPERATOR			1.00	5,515	6,326	6,326		6,670	6,670		
TOTAL EXISTING			12.00	87,546	90,057	90,057		92,046	92,046		
NEW POSITIONS			\$ 74,731					\$ 92,046	\$ 92,046		
TOTAL SENIOR PBX OPERATOR											
TOTAL NEW			3.00	17,988	17,988	17,988		18,648	18,648		
INDUSTRIAL INSURANCE				542	669	669		686	686		
PERSONNEL ASSESSMENT			4.15	5,348	6,596	8,757		6,755	8,969		
GROUP INSURANCE			4,404	656	810	918		830	940		
SALARY ADJ RES NON GF			1,786	3,605	5,389	5,633		5,928	6,548		
CONTROLLERS ASSESS			140	131	162	6,877		166	12,437		
TOTAL SALARY-PAYROLL			\$ 81,965	\$ 97,828	\$ 121,671	\$ 131,061		\$ 125,059	\$ 140,440		
TOTAL OUT-OF-STATE TRAVEL				55	200	200		250	250		
TOTAL IN-STATE TRAVEL			479	400	700	700		850	850		
OFF SUPPLIES & EXPENSE			\$ 436	\$ 475	\$ 575	\$ 575		\$ 675	\$ 675		
COMMUNICATIONS EXPENSE			188	190	100	100		200	200		
PRINT DUPLICATION COPY			247	1,995	1,900	1,900		2,400	2,400		
INSURANCE EXPENSE			187	135	1,900	1,900		2,400	2,400		
CONTRACTUAL SERVICES			138	30	150	150		200	200		
OTHER CONTRACT SERVICE			192	210	250	250		300	300		
EQUIPMENT REPAIR			69	250	250	250		300	300		
STATE OWNED BLDG RENT			7,065	7,451	8,500	8,500		9,900	9,900		
MAIN. OF BLDGS & GRDS			232	1,071	1,500	1,500		2,000	2,000		
VEHICLE OPERATION			1,276								

GENERAL SERVICES WORKING CAPITAL FUND

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
PRISON INMATE STIP	\$						
EDP SYS PROG FAC CHPG	\$						
OTHER GOV'T SERVICES	\$	\$ 24,044	\$ 8,500	\$ 9,251	\$	\$ 10,096	
BLDGS & GRDS IMPROVE	\$						
TOTAL OPERATING EXP	\$	\$ 35,851	\$ 22,175	\$ 23,364	\$ 24,475	\$ 26,447	
OFF FURNITURE & EQUIP	\$						
SPECIALIZED EQUIPMENT	\$	\$ 2,400	\$ 6,000	\$ 6,000	\$ 7,500	\$ 7,500	
TOT. CAPITAL OUTLAY EQ.	\$	\$ 2,400	\$ 6,000	\$ 6,000	\$ 7,500	\$ 7,500	
COMMUNICATION POSTAGE	\$	\$ 134,981	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	
COMMUNICATION PHONE	\$	\$ 607,574	\$ 747,000	\$ 744,541	\$ 747,000	\$ 744,111	
TOTAL AGENCY EXPENDITURES	\$	\$ 879,989	\$ 1,057,746	\$ 1,065,866	\$ 1,065,134	\$ 1,079,598	
AGENCY BALANCE	\$	\$ 9,274					

Program Statement

The General Services Working Capital Fund in the Buildings and Grounds Division is composed of the Central Mail Service and the Central Telephone Service. These two agencies are 100% funded from service charges for services rendered.

Central Mail Service - The Central Mail Service provides daily pickup and delivery of incoming and outgoing mail including inter-office mail for all agencies in the Capitol Complex in Carson City. Also, inter-office mail delivery service is being provided between Carson and Reno agencies on a daily basis.

Central Telephone Service - The Central Telephone Service provides private branch exchange (PBX) facilities for Carson City, Las Vegas, Reno and Elko. In addition, an In-WATS service allows anyone to call Carson City agencies toll free from any area within the State.

This budget also includes Wide Area Telephone Service coverage throughout the United States toll free for State agencies. The number of out-

of-state telephone calls presently being charged to the State by the telephone company, equals the cost for the Wide Area Telephone Service.

These additional services are to be funded by agencies receiving or placing WATS calls on an actual cost basis.

Sub-Account Explanations

The three new PBX Operators recommended in this budget will be needed due to the In-WATS and U. S. Wide Area Telephone Services being added.

The increase in printing, duplicating, and copying is to update the phone directory each year; and the decrease in other governmental services is the result of computerizing the billing system.

The equipment monies recommended are to update present equipment and to add new equipment for increasing services now provided.

Date of Hearing
Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM		1973-74 GOVERNOR RECOMMENDS		1974-75 GOVERNOR RECOMMENDS		LEG AP.
		1.00	9,152	1.00	9,576	1.00	10,059	
BALANCE FWD	\$ 5,092	\$	34,581	\$	38,758	\$	42,322	\$ 42,098
TOTAL FUNDS AVAILABLE	\$ 42,785	\$	34,581	\$	38,758	\$	42,322	\$ 42,098
EXISTING POSITIONS								
WATER MASTER		1.00	9,152	1.00	9,576	1.00	10,059	10,059
TOTAL EXISTING	\$ 10,564	\$	9,152	\$	9,576	\$	10,059	10,059
INDUSTRIAL INSURANCE	\$ 50	\$	55	\$	59	\$	62	62
PERSONNEL ASSESSMENT	\$ 65	\$	68	\$	71	\$	75	81
GROUP INSURANCE	\$ 122	\$	225	\$	283	\$	312	344
SALARY ADJ RES NON GF	\$	\$	13	\$	14	\$	15	1,308
CONTROLLERS ASSESS	\$	\$		\$		\$		15
TOTAL SALARY-PAYROLL	\$ 11,364	\$	10,072	\$	10,583	\$	11,132	12,683
TOTAL IN-STATE TRAVEL	\$ 12	\$	210	\$	250	\$	250	250
OFF SUPPLIES & EXPENSE	\$ 17	\$		\$	50	\$	75	75
COMMUNICATIONS EXPENSE	\$ 176	\$	220	\$	250	\$	300	300
PRINT DUPLICATING COPY	\$ 3	\$	20	\$	20	\$	20	20
INSURANCE EXPENSE	\$ 7	\$	15	\$		\$		20
CONTRACTUAL SERVICES	\$	\$	490	\$		\$		
OTHER CONTRACT SERVICE	\$ 2,073	\$	3,200	\$	4,000	\$	6,000	6,000
EQUIPMENT REPAIR	\$ 953	\$	290	\$	1,000	\$	1,100	1,100
UTILITIES	\$ 1,509	\$	1,400	\$	1,600	\$	1,750	1,750
MAIN. OF OPERATION	\$ 3,152	\$	2,940	\$	3,400	\$	3,700	3,700
VEHICLE & UNIFORM ALLOW	\$	\$	63	\$	55	\$	70	70
CLOTH. & DENTAL EXPENSE	\$ 23	\$		\$		\$		
TAXES AND ASSESSMENTS	\$ 70	\$	50	\$		\$		
OTHER GOV'T SERVICES	\$ 2,205	\$	2,269	\$	2,300	\$	2,300	595
IMPROV/STPUC ATTCH FIX	\$ 14,703	\$	12,190	\$	14,000	\$	14,150	14,150
TOTAL OPERATING EXP	\$ 24,915	\$	23,199	\$	26,725	\$	29,540	27,765
OTHER FUENITUR & EQUIP	\$ 125	\$	1,100	\$	1,200	\$	1,400	1,400
SPECIALIZED EQUIPMENT	\$ 879	\$		\$		\$		
TOT. CAPITAL OUTLAY EQ.	\$ 1,004	\$	1,100	\$	1,200	\$	1,400	1,400
TOTAL AGENCY EXPENDITURES	\$ 37,295	\$	34,581	\$	38,758	\$	42,322	42,098
AGENCY BALANCE	\$ 5,492	\$		\$		\$		

MARLETTE LAKE
Budget Account 712-1366

Program Statement

The Marlette Lake Water System was authorized to be purchased by the 1963 session of the Nevada Legislature from the Curtiss-Wright Corporation at a cost of \$1,650,000. The administration of this system is the responsibility of the Buildings and Grounds Division of the Department of Administration (NRS 331.160) and the lands which are part of this system are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are:

- 1. To preserve and protect the sources of water.
- 2. To provide adequate supplies of water to the areas served.
- 3. To improve and preserve the watershed.
- 4. To maintain the system in a condition calculated to assure dependable supplies of water.

- 5. To sell water under equitable and fiscally sound contractual arrangements.

The system is financed from water sales to the Carson City Water Company, the Virginia City Water Company, the Lakeview Development Corporation, and the Buildings and Grounds Division. The rate is 16¢ per thousand gallons of water used, less 10% for evaporation and spillage.

Chapter 410 of the 1971 session authorizes the Department of Administration to sell the system with the approval of the Interim Finance Committee. Agreement was reached with respect to selling a portion of the water system to Storey County. An attempt was made to sell a portion of the system to Carson City. The Department of Administration and Carson City could not reach agreement. The 1973 Legislature will be asked to review the proposed sale.

Workload Measurements and Comparative Data

Actual and Projected Sales by Marlette Lake Water System

Year	State		Carson City		Virginia City		Lakeview Development		Total System	
	Gallons*	Sales**	Gallons*	Sales**	Gallons*	Sales**	Gallons*	Sales**	Gallons*	Sales**
1964-65	63,051	\$12,610	93,390	\$18,678	50,423	\$ 1,000		\$	206,864	\$32,288
1965-66	101,767	17,683	61,221	9,800	53,790	1,000			216,778	28,483
1966-67	55,310	10,334	86,851	16,805	46,757	7,213			188,918	34,352
1967-68	88,998	13,774	72,178	11,548	53,521	7,711			214,697	33,033
1968-69	83,307	11,996	142,565	20,529	48,866	7,027			274,738	39,552
1969-70	67,406	9,705	57,922	8,341	62,314	8,973			187,642	27,019
1970-71	69,807	11,169	63,726	9,176	60,983	8,782	2,185	314	196,701	29,441
1971-72	108,249	15,588	95,730	13,785	93,011	10,104	2,971	428	299,961	39,905

*Gallons are reported in thousands.

**Prior to 1966-67, the rate was 20¢ per thousand gallons for the State and Carson City, and \$1,000 per year for Virginia City. In 1966-67, Virginia City's rate was raised to 16¢ and in 1967-68, all four users were assessed at 16¢ with a 10% reduction for evaporation and spillage.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

STATE PRINTING OFFICE CONTINUING FUND
741-1330

- 58 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74			1974-75		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
PRINTING TRADESMAN								
TOTAL EXISTING		40.08	1.00	1.00		1.00	1.00	
	\$ 391,853	\$	42.96	42.96		42.96	42.96	
			6,462	6,462		6,487	6,487	
			441,302	443,570		443,452	445,651	
INDUSTRIAL INSURANCE								
RETIREMENT INSURANCE								
PERSONNEL ASSESSMENT								
GROUP INSURANCE								
OVERTIME								
UNALLOCATED SALARIES								
CONTROLLERS ASSESS								
TOTAL SALARY-PAYROLL								
	\$ 428,774	\$	495,236	507,555		515,795	528,954	
TOTAL OUT-OF-STATE TRAVEL								
	\$ 315	\$	1,000	500		1,000	500	
TOTAL IN-STATE TRAVEL								
	\$ 1,252	\$	1,400	1,300		1,600	1,400	
OFF. SUPPLIES & EXPENSE								
OPERATING SUPPLIES								
COMMUNICATIONS EXPENSE								
INSURANCE								
CONTRACTUAL SERVICES								
OTHER CONTRACT SERVICE								
EQUIPMENT REPAIR								
ADV. PUBLIC REL. EXPENSE								
UTILITIES								
MAIN. OF BLDGS & GRDS								
VEHICLE OPERATION								
DUES AND REGISTRATIONS								
RAW MATERIALS								
IMPROV./STRUC ATTCH FIX								
BLDGS & GRDS IMPROVE								
TOTAL OPERATING EXP								
	\$ 231,380	\$	263,230	263,230		304,885	304,885	
OTHER FURNITUR & EQUIP								
	\$ 17,900	\$		8,700		18,550	27,250	
BUILDING USE ALLOWANCE								
	\$ 11,800	\$	11,801	11,801		11,801	11,801	
TOTAL AGENCY EXPENDITURES								
	\$ 691,421	\$	772,667	793,086		853,631	874,790	
AGENCY BALANCE								
	\$ 171,767							

Program Statement

The primary purpose of the State Printing Office is to produce printing for State agencies at less than commercial prices. The operation of the Printing Office is financed by sales to State agencies at rates based on direct labor costs, direct material costs, and overhead.

Sub-Account Explanations

Expenditures - This budget recommends continuation of the Printing Office's current level of services. Recommended equipment includes repayment of a \$87,000 repayable General Fund equipment loan made by the 1971 Legislature and the purchase in 1974-75 of a small offset press capable of numbering, printing, and perforating in a single run.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

RECORDS MANAGEMENT SERVICES
714-1368

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION	\$ 21,527	\$ 21,527	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000
CLASS. SAL. ADJ.	\$ 548	\$ 773				
RECORDS REPRODUCTION	\$ 45,440	\$ 42,563	\$ 52,528	\$ 74,122	\$ 53,920	\$ 79,670
RECORDS MICROFILMING	\$ 42,928	\$ 49,344	\$ 51,000	\$ 53,000	\$ 52,000	\$ 54,500
RECORDS MANAGEMENT	\$ 541	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL FUNDS AVAILABLE	\$ 110,984	\$ 115,207	\$ 134,528	\$ 158,122	\$ 141,920	\$ 170,170
EXISTING POSITIONS						
CHIEF MANAGEMENT ANALYST I	1.00	14,264	1.00	14,582	1.00	14,638
MICROFILM TECHNICIAN I	1.00	10,730	1.00	11,230	1.00	11,604
MICROFILM OPERATOR II	1.00	9,633	1.00	10,081	1.00	10,120
MICROFILM OPERATOR I	2.00	17,127	2.00	18,414	2.00	18,484
MICROFILM TRAINEE	1.00	13,909	1.00	14,852	1.00	15,587
STUDENT	1.00	6,262	1.00	6,462	1.00	6,773
DRY PRINT MACHINE - OPR	1.00	4,112	1.00	4,302	1.00	4,534
TOTAL EXISTING	\$ 65,809	\$ 76,037	\$ 79,923	\$ 86,882	\$ 81,740	\$ 89,041
NEW POSITIONS						
DRY PRINT MACHINE OP						
TOTAL NEW						
INDUSTRIAL INSURANCE	\$ 363	\$ 471	\$ 535	\$ 579	\$ 549	\$ 594
PETITUREMENT ASSESSMENT	\$ 3,766	\$ 4,621	\$ 5,252	\$ 7,544	\$ 5,380	\$ 7,742
GROUP INSURANCE NON GF	\$ 521	\$ 570	\$ 648	\$ 793	\$ 664	\$ 814
SALARY ADJUST. NON GF	\$ 1,541	\$ 2,253	\$ 3,120	\$ 3,558	\$ 3,432	\$ 4,135
CONTROLLERS ASSESS	\$ 115	\$ 114	\$ 120	\$ 140	\$ 132	\$ 143
TOTAL SALARY-PAYROLL	\$ 72,115	\$ 94,066	\$ 96,129	\$ 111,257	\$ 98,734	\$ 119,071
TOTAL IN-STATE TRAVEL	\$ 274	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
REF. SUPPL. & EXPENSE	\$ 18	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
COMMUNICATIONS EXPENSE	\$ 508	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
PRINT DUPLICATIONS COPY	\$ 4,002	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,600	\$ 3,600
INSURANCE EXPENSE	\$ 199	\$ 146	\$ 150	\$ 150	\$ 150	\$ 150
OTHER CONTRACT SERVICE	\$ 21,114	\$ 15,500	\$ 19,000	\$ 24,000	\$ 21,000	\$ 26,400
EQUIPMENT REPAIR	\$ 329	\$ 200	\$ 200	\$ 300	\$ 311	\$ 311
STATE OWNED BLDG. REPT	\$ 1,178	\$ 2,290	\$ 3,824	\$ 4,840	\$ 5,000	\$ 5,294
OTHER GOV'T SERVICES	\$ 1,429	\$ 1,555	\$ 1,600	\$ 1,850	\$ 1,600	\$ 2,019
DUES AND REGISTRATIONS	\$ 45	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	1973-74	AGENCY REQUEST	GOVERNOR RECOMMENDS	1974-75	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.
RAW MATERIALS	\$ 6,488	\$ 4,500	\$ 5,500	\$ 7,300			\$ 6,000	\$ 7,800				
TOTAL OPERATING EXP	\$ 36,476	\$ 29,616	\$ 35,299	\$ 43,765			\$ 39,086	\$ 46,999				
OFF FURNITURE & EQUIP	\$ 821	\$ 100	\$ 100	\$ 100			\$ 100	\$ 100				
OTHER FURNITUR & EQUIP	\$ 821	\$ 925	\$ 2,000	\$ 2,000			\$ 3,000	\$ 3,000				
TOT. CAPITAL OUTLAY EQ.	\$ 903	\$ 1,025	\$ 2,100	\$ 2,100			\$ 3,100	\$ 3,100				
TOTAL AGENCY EXPENDITURES	\$ 109,768	\$ 115,207	\$ 134,528	\$ 158,122			\$ 141,920	\$ 170,170				
AGENCY BALANCE	\$ 1,216											
Program Statement												

Records Management Services, a unit of the Budget Division, provides the following listed services and advisory functions for State Agencies:

- Records Retention and Disposal Schedules. Prepares the format and negotiates the development and approvals of schedules. The schedules serve as retention timetables for the systematic flow of inactive records to storage or direct disposal from offices, with a resulting release of filing equipment and floor space.
- Records Center. Maintains a Center where storage controls and reference service to inactive records are provided.
- Vital Records (Security) Program. Develops and implements a records protection program by which the dispersal of duplicates of essential single source documents is achieved.
- Central Microfilming Services. Operates a complete service with appropriate cameras, processor, duplicator, laboratory facilities, and retrieval equipment.
- Copy Centers. Operates two Copy Centers at Carson City, and one each at Las Vegas, Elko, and Ely. The centralized services satisfy the copying and mimeographing needs of a monthly average of sixty State offices. The existence of these units reduces considerably the need for multiple copiers, stencil duplicators, and other types of office equipment.
- Technical Advice. In liaison with the Budget and Purchasing Divisions, Records Management Services performs surveillance over agencies' requests for microfilm, reproduction, and office equipment.

- Vendor Commodity Agreements. Negotiates price break agreements for copier rental or lease plans, copier supplies, and microfilm supplies.

It has been recommended in the "To Conduct the Public Business" that this unit be transferred to the Printing Division of the proposed Department of General Services. Also recommended in this budget is the transfer of the Reproduction unit for the Nye Building from the Department of Conservation to Records Services.

RECORDS MANAGEMENT SERVICES ACTIVITIES

JULY 1969 - JUNE 1972

1. Records Management

Records Retention and Disposal Schedules Developed	74
Records Disposed of from Offices and Records Center	
Records Transferred to Records Center from Offices	1,444 cu. ft.
	1,470 cu. ft.

Record Items Referenced at Records Center

1,587

Equipment Released for Reuse:

Filing Cabinets	118	Value
Kardex Files	5	\$ 9,345
Records Transfer Cases	618	790
Storage Cabinets	10	2,861
Copiers	1	1,506
Microfilm Readers	2	250
		425
		\$15,177

RECORDS SERVICES continued

2. Copy Centers - Carson City, Las Vegas, Elko, Ely

Copies (Xerox and A. B. Dick)
Mimeograph Copies
Collated Pages
Electronic Stencils

Collated Pages 2,201,071 0.002 4,402
Electronic Stencils 5,781 1.000 5,781

Units
1,729,372
2,363,482
2,201,071
5,781

3. Microfilming Services

Documents Microfilmed and Processed
Microfilm Master Jackets Filled
Microfiche Duplicates
Security Rolls Processed (Vital Records)
Rolls Processed for Agencies

Documents Filmed 3,937,09 0.027 106,301
Jackets Filled 321,994 0.020 6,440
Microfiche Duplicates 187,172 0.050 9,359

d. Vendor Commodity Agreements

Total 48,500
\$237,637

ANTICIPATED SAVINGS BY CENTRALIZED SERVICES

JULY 1973 - JUNE 1975

Released Filing Equipment \$ 20,000
Copy Centers 50,000
Microfilming 150,000
Vendor Agreements 30,000
\$250,000

4. Vendor Commodity Agreements Negotiated

A. B. Dick
Dennison
Eastman Kodak
Xerox (1972 Agreement)

Savings
\$ 1,500
14,000
3,000
30,000
\$48,500

5. Major Microfilming Projects

Adjutant General Retired Service Jackets
Parole and Probation Closed Case Files
Planning Board Completed Projects
Retirement Board Accounting Files
Secretary of State Corporation Files
Supreme Court Court Cases
Tax Commission Sales and Use Tax Files
Tax Commission Commission Minutes
Vital Statistics Marriage, Birth, and Death Certificates
Water Resources Applications and Permits
Welfare Division Closed Adoption Cases

The appropriation recommended will support the Chief and one Management Analyst who, in addition to administering the Records Management function, also directs the film unit, and equipment surveillance functions. The appropriation will also provide for: (1) an increased In-State Travel fund to enable the staff to develop Records Schedules for agencies at Reno, Las Vegas, and Elko, and (2) additional space rental and equipment funds for an expanded Records Center to better control the increasing volume of paperwork.

About 77% of the total work program for fiscal years 1973-75 will be sustained by revenue received from agencies for centralized reproduction and microfilming services. The charges will be based on actual job cost factors.

Sub-Account Explanation

6. Summary of Savings and Cost Avoidances

a. Released Equipment for Reuse

\$ 15,177

b. Copy Centers

Units Savings Per Unit

Xerox Copies 1,729,372 0.020
Mimeograph Copies 2,363,482 0.003

34,587
7,090

Dry Print Machine Operator - This new position being requested will replace the employee presently funded under the Emergency Employment Act for the Las Vegas copy center.

In-State Travel - To develop Records Schedules for field activities, 1973-74, \$500; 1974-75, \$500.

RECORDS SERVICES continued

Operating - The increase in operating is primarily due to the transfer of the copy center in the Nye Building.

Equipment - Equipment monies being recommended in this category are for the purchase of an electric microfilm splicer, shelving units, microfilm reader-printer and a collater.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

MICROWAVE CONSTRUCTION
101-1378

- 64 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
LEAA GRANT Hwy Fund Approp				\$ 142,800			\$ 118,356	
				255,200			235,444	
TOTAL FUNDS AVAILABLE				\$ 398,000			\$ 353,800	
MICROWAVE COMPLETION				\$ 310,000			\$ 281,800	
DMV MICRO EQUIP				\$ 58,000			\$ 72,000	
MICRO TEST EQUIP				\$ 30,000				
TOTAL AGENCY EXPENDITURES				\$ 398,000			\$ 353,800	

Program Statement

A construction budget is being proposed to complete the State microwave system. The microwave system completion program will be managed by the State Communications Division.

This proposal provides for the completion of the twenty mountain top microwave sites which will form a communications backbone throughout the State. Eight of the mountain top microwave sites are presently tied together by microwave, and nine more sites have been developed.

The State microwave system is routed to serve Nevada population centers. The routing forms a loop which will increase propagation reliability and provide alternate routes for State communications in the event of equipment failure or the loss of entire mountain top sites.

The State microwave system will lend itself to the inclusion of State-wide mobile radio operations, including the Nevada Highway Patrol, Highway Department, mutual aid, emergency medical services, local law enforcement, Fish and Game Commission, Forestry, and State and local government radio networks. It will also support Criminal Justice Information System, the Civil Defense and Disaster Agency, and the Nevada military.

The backbone system is expandable to 420 channels and the microwave system utilization is anticipated to be 70% dedicated to law enforcement

connected State and local government functions with the balance being assigned to public safety, highway maintenance, civil defense and disaster, local government and State administrative services.

Of first priority, is the completion of the State microwave links between Highland Peak (near Pioche) to Las Vegas, and Toulon Peak (near Lovelock) to Carson City and Reno. The estimated turnkey equipment and construction costs for this portion of the microwave system is \$340,000.

Of second priority, is the completion of the Toulon Peak to Winnemucca, Carson City to Tonopah, T. V. Hill to Hawthorne, Pine Nut to Yerington, and Yerington to Pine Grove sections. The estimated turnkey equipment and construction costs for this portion are \$281,800.

The biennium total for completion of the system is estimated to be, \$621,800 with 70% estimated for law enforcement connected activities or \$435,260 which is anticipated to be matchable at 60% federal funds and 40% State monies.

The equipment shown for the Department of Motor Vehicles is that microwave equipment necessary for the Las Vegas to Silver Peak portion of the present microwave system. The amount in the second year is also equipment for the present microwave system and a matching ratio has not been calculated on this equipment since it is a part of the present system.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LFG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
GEN FUND APPROP			\$	49,931		\$	50,142	
TOTAL FUNDS AVAILABLE			\$	49,931		\$	50,142	
NEW POSITIONS								
DIPECTOR			1.00	19,345		1.00	19,419	
DRIN CLERK TYPIST			1.00	8,048		1.00	8,079	
TOTAL NEW			\$	27,393		\$	27,498	
INDUSTRIAL INSURANCE			\$	169		\$	170	
RETIREMENT			\$	2,203		\$	2,211	
PERSONNEL ASSESSMENT			\$	232		\$	233	
GROUP INSURANCE			\$	593		\$	689	
CONTROLLERS ASSESS			\$	41		\$	41	
TOTAL SALARY-PAYROLL			\$	30,641		\$	30,842	
TOTAL OUT-OF-STATE TRAVEL			\$	1,000		\$	1,000	
TOTAL IN-STATE TRAVEL			\$	2,000		\$	2,000	
OFF. SUPPLIES & EXPENSE			\$	500		\$	500	
OPERATING SUPPLIES			\$	500		\$	500	
COMMUNICATIONS EXPENSE			\$	1,000		\$	1,000	
PRINT DUPLICATING COPY			\$	400		\$	400	
OTHER CONTRACT SERVICE			\$	10,000		\$	10,000	
STATE OWNED BLDG RENT			\$	2,000		\$	2,000	
UTILITIES			\$	300		\$	300	
TOTAL OPERATING EXP			\$	14,700		\$	14,700	
OFFICE FURN & EQUIP			\$	1,600		\$	1,600	
TOTAL AGENCY EXPENDITURES			\$	49,931		\$	50,142	

Program Statement

The State Communications Division is being proposed within the Department of General Services and will be responsible for the planning and development of a state communications system. This system will be for the joint use by the departments, agencies, and divisions of state government as well as local government.

A State Microwave System expandable to 420 channels and consisting of a backbone (main system routing) connecting 20 mountain top sites together, with spurs into nearby population centers is being considered. Presently, eight of these mountain top sites are connected together by microwave.

The present status of the communications system shows a system developed between Highland Peak near Pioche to Grindstone Mountain near Elko and Toulon near Lovelock, with spurs into East Ely and Elko. This portion of the system has been developed by the Department of Highways with federal support through the office of Civil Defense. State and federal expenditures for communications equipment on the system exceeds \$500,000, on a fifty-fifty matching program. In addition, the Department of Highways, with its forces, has developed most of the sites necessary to complete the remaining portions of the system.

The Division, headed by a director, will also be responsible for obtaining federal grants to be used in concert with state legislatively approved funding for the completion of the State Microwave System.

The operating budget recommended will allow for the planning for the completion of the microwave system. The amount in contract services is for engineering support and technical assistance regarding system design.

Date of Hearing	
Who Testified	
Date Budget Closed	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.
BALANCE FWD	\$ 18,584		\$ 270,117	\$ 303,335		\$ 303,097	\$ 341,755	
DIRECT SALE	\$ 239,412		\$ 7,016	\$ 7,879		\$ 7,873	\$ 8,608	
EXCESS PROPERTY SALE	\$ 6,000		\$ 73,668	\$ 82,727		\$ 82,663	\$ 90,383	
RENO WHSE SALE	\$ 65,028							
TOTAL FUNDS AVAILABLE	\$ 329,024	\$ 350,801	\$ 393,941	\$ 428,805		\$ 393,633	\$ 440,746	
EXISTING POSITIONS								
PURCHASING CHIEF								
SPECIFICATING DIST OFF								
SPECIFICATION WRITER I								
BUYER I								
STOCKKEEPER								
STOCK INVENTORY CLK I								
DRIVER WAREHOUSEMAN								
PRINCIPAL CLERK TYPIST								
SENIOR CLERK TYPIST								
INTERMED CLK TYPIST								
CLERK TYPIST								
CLAIMS SECT SUPV								
TOTAL EXISTING	\$ 186,843	\$ 221,904	\$ 230,106	\$ 230,923		\$ 237,333	\$ 238,080	
NEW POSITIONS								
PRINCIPAL CLERK TYPIST								
SPECIFICATION WRITER II								
TOTAL NEW								
INDUSTRIAL INSURANCE								
RETIREMENT ASSESSMENT								
PERSONNEL INSURANCE								
SALARY ADJRS NON GF								
CCNTROLLERS ASSESS								
TOTAL SALARY-PAYROLL	\$ 205,505	\$ 249,719	\$ 271,668	\$ 294,258		\$ 281,000	\$ 317,356	
TOTAL CUT-OF-STATE TRAVEL	\$ 9	\$ 600	\$ 600	\$ 600		\$ 600	\$ 600	
TOTAL IN-STATE TRAVEL	\$ 1,092	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	

PURCHASING ADMIN
718-1358

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
OFF. SUPPLIES & EXPENSE	\$ 3,853	\$ 3,500	\$ 4,000	\$ 4,000		\$ 4,500	\$ 4,500	
APPRAISING SUPPLIES	\$ 11,452	\$ 13,200	\$ 14,350	\$ 14,350		\$ 15,000	\$ 15,000	
COMMUNICATIONS EXPENSE	\$ 3,002	\$ 6,000	\$ 6,000	\$ 6,000		\$ 6,000	\$ 6,000	
PRINTING & Duplicating	\$ 2,753	\$ 1,614	\$ 3,000	\$ 3,000		\$ 3,500	\$ 3,500	
INSURANCE EXPENSE	\$ 2,174							
CONTRACTUAL SERVICES	\$ 2,116	\$ 2,200	\$ 3,000	\$ 3,000		\$ 3,200	\$ 3,200	
EQUIPMENT REPAIR	\$ 986	\$ 200	\$ 300	\$ 300		\$ 300	\$ 300	
STATE OWNED BLDG RENT	\$ 11,361	\$ 9,830	\$ 10,812	\$ 11,830		\$ 11,305	\$ 12,949	
OTHER BUILDING RENT		\$ 3,000	\$ 3,000	\$ 3,000		\$ 3,500	\$ 3,500	
ADV. PUBLIC REL. EXPENSE	\$ 1,461	\$ 2,000	\$ 2,000	\$ 2,000		\$ 2,200	\$ 2,200	
UTILITIES	\$ 5,136	\$ 4,800	\$ 5,500	\$ 5,500		\$ 6,000	\$ 6,000	
MAINT. OF BLDGS & GRDS	\$ 3,372	\$ 2,184						
VEHICLE OPERATIONS	\$ 24							
CLOTH. & UNIFORM ALLOW.	\$ 7,197	\$ 12,500	\$ 12,500	\$ 12,500		\$ 13,000	\$ 13,000	
MED. & DENTAL EXPENSE	\$ 20,588	\$ 19,917	\$ 20,000	\$ 36,957		\$ 29,500	\$ 30,322	
FOOD & SUPPLIES		\$ 75	\$ 135	\$ 135		\$ 135	\$ 135	
OTHER GOV'T SERVICES								
FEES AND REGISTRATION								
BLDG & GRDS IMPROVE	\$ 204							
TOTAL OPERATING EXP	\$ 76,559	\$ 81,582	\$ 94,008	\$ 107,081		\$ 98,490	\$ 109,956	
TRUCKS								
OFF. FURNITURE & EQUIP	\$ 1,378	\$ 6,500	\$ 13,600	\$ 13,600		\$ 1,968	\$ 1,968	
OTHER FURNITURE & EQUIP	\$ 67	\$ 2,200	\$ 2,800	\$ 2,800		\$ 1,500	\$ 1,500	
TOT. CAPITAL OUTLAY EQ.	\$ 1,445	\$ 8,700	\$ 17,500	\$ 17,500		\$ 3,468	\$ 3,468	
WAREHOUSE REPAIRMENT	\$ 3,866	\$ 4,575	\$ 4,575	\$ 3,866		\$ 4,575	\$ 3,866	
PER DIEM & VEH OPER	\$ 3,866	\$ 5,125	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	
TOTAL AGENCY EXPENDITURES	\$ 292,342	\$ 350,801	\$ 393,641	\$ 428,805		\$ 393,633	\$ 440,746	
AGENCY BALANCE	\$ 36,682							

Program Statement

The Purchasing Division is responsible for all functions relating to the purchasing of supplies, materials, equipment, and services, other than personnel services, needed by State agencies. The major objective of the Division is to improve the caliber of supplies purchased by the State while continuing to maintain the lowest possible cost and insuring timely delivery of needed items. Current programs to meet these objectives include:

1. Expanding services, advertising, receiving and evaluating bids, and awarding contracts for agency purchases.
 2. Computerizing of mailing lists of qualified vendors of product
 3. Maintain distribution centers in Reno and Las Vegas where common use, fast moving supplies, can be stored and delivered throughout the State.
 4. Authorization of open purchases for various specified items or for emergency purchases.
 5. Disposal of State excess property.
 6. Maintaining inventory of fixed assets of the State.
- Other programs administered by the Purchasing Division are the Surplus Property Section, and the Commodity Food Program.

The Purchasing Division is financed by an administrative charge of 1% or 3% on purchase orders and 10% on warehouse items. No administrative charge exceeds \$300.

Purchasing under the proposed reorganization will be under the new Department of General Services.

Workload Measurement or Comparative Data

The following table indicates the scope of activities for the Division:

Summary of Purchasing Division Purchase Orders and Warehouse Order Activities:

Year	Value of Sales	Bids Issued	Purchase Orders	Warehouse Orders
			Issued	Issued
1964-65	\$5,332,815	1,439	11,415	
1965-66	6,747,487	1,813	13,206	
1966-67	6,697,838	1,435	12,317	
1967-68	6,688,880	1,001	11,521	
1968-69	6,393,044	1,068	11,239	6,100
1969-70	8,330,625	1,057	11,714	6,378
1970-71	8,516,039	1,160	12,664	6,746
1971-72	9,975,319	1,198	13,412	7,693

Sub-Account Explanations

Salaries - This budget recommends the addition of 2 new positions. Principal Clerk-Typist and Specifications Writer II to handle increased workload.

Out-of-State Travel - To attend National meeting.

In-State Travel - Administrative trips such as bid openings to Southern Nevada and other areas.

Operating - The increase is due to the added workload, attributable to the growth of the State.

PURCHASING ADMINISTRATION - Continued

Dues and Registrations - To cover National Association dues and registration fees.

Equipment - Recommends the replacement of one pickup in the first year. The additional money is to purchase a 49 foot trailer needed to handle the increased volume of merchandise being delivered.

Office Equipment - The amount in the first year is tied to the new positions, and that recommended in the second year is for updating office equipment that will be over age and out of condition by 1974.

Other Equipment - Additional pallet racks in the Warehouse and the same for the second year.

Building Use Allowance - This is the repayment of the construction costs for the Purchasing Warehouse in Reno to the General Fund which has been spread over a period of 50 years without interest.

Shipping Expense - Is tied together in a new category to show the costs of delivering stock to the outlying State agencies.

The increases in the Governor's recommendation over the agency request is the salary adjustment reserve for non-General Fund agencies (Consumer Price Index), building rent, and the painting of the warehouse in the first year.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
BALANCE FWD	\$ 1,549								
S&H FSP HEALTH DONEE	\$ 4,023	\$ 3,682	\$ 14,379	\$ 16,942	\$ 16,418	\$ 19,609	\$ 16,418	\$ 19,609	
S&H FSP ED DONEE	\$ 41,576	\$ 38,043	\$ 34,196	\$ 38,207	\$ 35,222	\$ 40,463	\$ 35,222	\$ 40,463	
S&H FSP CIVIL DEFENSE	\$ 21,910	\$ 19,635	\$ 20,518	\$ 22,973	\$ 21,133	\$ 24,342	\$ 21,133	\$ 24,342	
TOTAL FUNDS AVAILABLE	\$ 69,058	\$ 61,360	\$ 69,093	\$ 78,122	\$ 72,773	\$ 84,414	\$ 72,773	\$ 84,414	
EXISTING POSITIONS									
SURPLUS PROP SCREENER	1.00	10,081	1.00	10,081	1.00	10,120	1.00	10,120	
STORIES SUPERVISOR	1.00	10,081	1.00	10,081	1.00	11,083	1.00	11,083	
SURPLUS PROP SCREENER	1.00	8,617	1.00	9,012	1.00	9,465	1.00	9,465	
PRINCIPAL CLERK TYPIST	1.00	7,827	1.00	8,048	1.00	8,079	1.00	8,079	
TOTAL EXISTING	4.00	36,606	4.00	37,691	4.00	38,747	4.00	38,747	
INDUSTRIAL INSURANCE	\$ 183	\$ 226	\$ 233	\$ 233	\$ 240	\$ 240	\$ 240	\$ 240	
PETTY CASH	\$ 1,962	\$ 2,219	\$ 2,285	\$ 3,039	\$ 3,348	\$ 3,123	\$ 3,348	\$ 3,123	
PERSONNEL ASSESSMENT	\$ 745	\$ 901	\$ 2,282	\$ 3,320	\$ 2,290	\$ 3,329	\$ 2,290	\$ 3,329	
GROUP INSURANCE	\$ 51	\$ 904	\$ 1,134	\$ 1,186	\$ 1,248	\$ 1,378	\$ 1,248	\$ 1,378	
SALARY ADJ PERS NON GF	\$ 51	\$ 54	\$ 56	\$ 56	\$ 58	\$ 58	\$ 58	\$ 58	
CONTROL LFRS ASSESS									
TOTAL SALARY-PAYROLL	\$ 36,323	\$ 41,184	\$ 41,681	\$ 45,422	\$ 42,931	\$ 48,913	\$ 42,931	\$ 48,913	
TOTAL OUT-OF-STATE TRAVEL	\$ 1,136	\$ 1,000	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	
TOTAL IN-STATE TRAVEL	\$ 1,303	\$ 1,500	\$ 1,630	\$ 1,630	\$ 3,260	\$ 3,260	\$ 3,260	\$ 3,260	
OFF SUPPLIES & EXPENSE	\$ 233	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
OPERATIONS EXPENSE	\$ 1,761	\$ 1,000	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	
COMMUNICATIONS EXPENSE	\$ 239	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
PRINT DUPLICATING COPY	\$ 120	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
INSURANCE EXPENSE	\$ 8,508	\$ 8,700	\$ 9,400	\$ 9,400	\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,800	
EQUIPMENT REPAIR	\$ 130	\$ 900	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
STATE OWNED BLDG RENT	\$ 8,795	\$ 4,126	\$ 4,382	\$ 4,382	\$ 4,382	\$ 4,382	\$ 4,382	\$ 4,382	
UTILITIES	\$ 126	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	
OTHER GOV'T SERVICES									
DUES AND REGISTRATIONS									
TOTAL OPERATING EXP	\$ 20,330	\$ 16,176	\$ 17,732	\$ 23,020	\$ 18,132	\$ 23,791	\$ 18,132	\$ 23,791	
OFF FURNITURE & EQUIP			\$ 1,500	\$ 1,500	\$ 500	\$ 500	\$ 500	\$ 500	
SHIPPING EXPENSE	\$ 4,221	\$ 1,500	\$ 5,700	\$ 5,700	\$ 7,100	\$ 7,100	\$ 7,100	\$ 7,100	
TOTAL AGENCY EXPENDITURES	\$ 63,313	\$ 61,360	\$ 69,093	\$ 78,122	\$ 72,773	\$ 84,414	\$ 72,773	\$ 84,414	
AGENCY BALANCE	\$ 5,745								

SURPLUS PROPERTY
Agency Account 720-1359

Program Statement

The Surplus Property section of the Purchasing Division provides for the acquisition and transfer of federal surplus property to all eligible recipients. These include such public or non-profit organizations as schools, hospitals, civil defense organizations, the Nevada State Prison, and volunteer fire departments.

Surplus property is available to recipients at approximately 10% of its fair value as determined by the Federal government. The expenditures for freight, operating, and salaries are funded from a 10% administrative charge on each sale.

The slight increase in this budget is to allow for the anticipated growth of the program due to the phase down of the Viet Nam conflict.

The following yearly breakdown shows the original cost (acquisition cost) and our total administrative charge for that year.

	<u>Acquisition Cost</u>	<u>Administrative Charge</u>
1968	\$ 942,935	\$50,673
1969	2,066,415	63,490
1970	1,790,271	64,940
1971	903,982	58,174

Out-of-State Travel: To attend a National meeting and two Regional meetings.

In-State Travel: For travel to Southern Nevada and other military bases to screen surplus material.

Furniture and Equipment: To replace obsolete calculator and update shelving in warehouse. Second year request is for replacement of a typewriter.

Shipping Expense: Covers costs of per diem and truck operation to pick up surplus property at various locations.

Increases in the Governor's recommendation over the agency request is the salary adjustment reserve for non-General Fund agencies (CPI).

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION									
BALANCE FORWARD	\$ 19,595	\$ 16,442		\$		\$ 94,520	\$	\$ 93,381	
INTERIM FINANCE APPRO	260,000								
S&H CF INST DONEE	\$ 10,675	\$ 2,218		\$	11,301	11,301	11,163	11,163	
S&H CF SCHY DONEE	\$ 72,211	\$ 36,979		\$	75,390	77,240	74,470	78,793	
S&H CF NEEDY FAM DONEE	\$ 88,063	\$ 107,978		\$	94,520		93,381		
S&H CF SUMMER CP DONEE	\$ 5,177	\$ 740		\$	7,539	7,539	7,448	7,448	
COMMODITY FOOD SUPPORT	\$ 94,376	\$ 77,341		\$	71,958	71,958	71,958	71,958	
TOTAL FUNDS AVAILABLE	\$ 550,097	\$ 241,698	\$ 260,708	\$	262,558	\$	258,420	\$	262,743
EXISTING POSITIONS									
STOCK CLERK FOOD SPEC									
SENIOR CLERK TYPIST									
STORES SUPERVISOR									
DRIVER WAREHOUSEMAN									
CF SUPPORT									
COMMODITY FOOD SUPR									
SENIOR CLERK TYPIST									
TOTAL EXISTING	\$ 32,032	\$ 54,673	\$ 57,319	\$	57,319	\$	60,159	\$	60,159
INDUSTRIAL INSURANCE									
RETIREMENT	\$ 178	\$ 302	\$ 355	\$	355	\$	372	\$	372
PERSONNEL ASSESSMENT	\$ 1,904	\$ 2,961	\$ 3,481	\$	4,627	\$	4,651	\$	4,854
GROUP INSURANCE	\$ 816	\$ 1,351	\$ 1,985	\$	2,075	\$	2,184	\$	2,412
SALARY ADJ RES NON GF	\$ 51	\$ 1,506	\$ 85	\$	4,422	\$	90	\$	7,824
CONTROLLERS ASSESS									90
TOTAL SALARY-PAYROLL	\$ 35,317	\$ 61,230	\$ 63,654	\$	69,370	\$	66,907	\$	76,222
TOTAL CUT-OF-STATE TRAVEL	\$ 298	\$ 575	\$ 450	\$	450	\$	450	\$	450
TOTAL IN-STATE TRAVEL	\$ 3,029	\$ 2,231	\$ 900	\$	900	\$	900	\$	900
OFF SUPPLIES & EXPENSE	\$ 963	\$ 650	\$ 1,200	\$	1,200	\$	1,200	\$	1,200
PRINT DUPLICATING COPY	\$ 2,093	\$ 2,500	\$ 2,500	\$	2,500	\$	2,500	\$	2,500
INSURANCE EXPENSE	\$ 83	\$ 400	\$ 600	\$	600	\$	600	\$	600
CONTRACTUAL SERVICES	\$ 262	\$ 1,920	\$ 500	\$	500	\$	3,500	\$	3,500
OTHER CONTRACT SERVICE	\$ 2,292	\$ 285	\$ 200	\$	200	\$	200	\$	200
EQUIPMENT REPAIR	\$ 128	\$ 798	\$ 17,419	\$	17,419	\$	20,950	\$	17,419
STATE OWNED BLDG RENT	\$ 18,800	\$ 14,830	\$ 20,020	\$	20,020	\$	1,500	\$	1,500
UTILITIES	\$ 1,185	\$	\$	\$	\$	\$	\$	\$	\$

COMMODITY FOOD PROGRAM
293-1361

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
MAIN OF BLDGS & GRDS	\$ 120	\$ 720	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
VEHICLE OPERATION	\$ 9						
TAXES AND ASSESSMENTS	\$ 7,295	\$ 3,111	\$ 4,000	\$ 10,315	\$ 4,000	\$ 10,840	
OTHER GOV'T SERVICES	\$ 17	\$ 50					
SPECIAL REPORTS	\$ 279						
MISCELLANEOUS	\$ 328						
IMPROV/STRUCT ATTCH FIX	\$ 914						
BLDGS & GRDS IMPROVE							
TOTAL OPERATING EXP	\$ 36,476	\$ 24,466	\$ 34,520	\$ 38,234	\$ 36,050	\$ 39,359	
TRUCKS	\$ 26,142						
OFF FURNITURE & EQUIP	\$ 1,585						
TOT. CAPITAL OUTLAY EQ.	\$ 27,727		\$ 1,000	\$ 1,000	\$ 3,500	\$ 3,500	
AID TO COUNTIES	\$ 159,275						
SHIPPING EXPENSES	\$ 41,484	\$ 39,125	\$ 41,500	\$ 41,500	\$ 34,500	\$ 34,500	
STORAGE EXPENSE	\$ 75,559	\$ 71,119	\$ 84,000	\$ 76,420	\$ 86,000	\$ 77,699	
FED AID TO COUNTIES	\$ 70,242	\$ 42,952	\$ 34,684	\$ 34,684	\$ 30,113	\$ 30,113	
TOTAL AGENCY EXPENDITURES	\$ 449,407	\$ 241,698	\$ 260,708	\$ 262,558	\$ 258,420	\$ 262,743	
AGENCY BALANCE	\$ 100,690						

Program Statement

The Purchasing Division of the Department of Administration administers the Commodity Food Program. This program distributes food, which is given free of charge, by the United States Department of Agriculture, to county welfare agencies for low income families, schools participating in the School Lunch Program, eligible institutions, and summer camps. The recommended funding for this budget is through a combination of General Fund, service charges, and federal funds. The General Fund appropriation of \$94,520 is recommended for 1973-74 and \$93,381 for 1974-75 which replaces the counties share of commodity food costs for needy families. Funding from service charges is from food distributed to the various governmental units at the rate of \$1.00 per case on non-frozen foods, and \$1.25 per case on frozen foods. Federal funding is from the Food and Nutrition Service of the United States Department of Agriculture. These federal grants provide funds for operating expenses in the expansion and improvement of the Commodity Food Program for counties requesting them.

The actual year reflects a far larger budget than the 1973-75 budget being recommended. The reason for this is the actual year budget shows the two allocations of \$100,000 and \$160,000 made by the Interim Finance Committee.

The following yearly dollar value of food shows the growth of the program since July 1, 1969, at which time it came under the control of the Purchasing Division. (Based on San Francisco Wholesale Market Value.)

1969-70	\$1,788,648
1970-71	2,105,491
1971-72	2,193,966

By way of comparison, the value of food distributed in the year preceding our administration of the program was \$833,445.

The following table shows a typical month of eligibles receiving commodity foods:

	Welfare Eligibles	Welfare Receiving	Supplemental Participation	School Lunch Participation	Breakfast Program Participation	Eligibles In Institutions	Totals
Carson City	174	154		1,452		200	1,980
Churchill County	500	408		922		12	1,842
Clark County	11,225	8,990	1,000	11,324	720	1,057	34,316
Douglas County	150	137		896			1,183
Elko County	557	448		1,158		214	2,377
Esmeralda County	18	18				36	68
Eureka County	34	34					68
Humboldt County	410	370		950		19	1,749
Lander County	75	59		300			434
Lincoln County	100	97		481		90	768
Lyon County	553	517	30	1,297			2,397
Mineral County	537	449	40	634			1,660
Nye County	117	117		46		14	294
Pershing County	89	67		203		21	380
Storey County	14	14				28	28
Washoe County	3,295	2,253	200	14,000		843	20,591
White Pine County	236	182	36	577		25	1,056
Totals	18,084	14,314	1,306	34,240	720	2,495	71,159

Sub-Account Explanations

Out-of-State Travel - To cover the costs of attending the regional and national meetings and attend one workshop to be held in San Francisco, California. The location of the regional and national meetings are unknown at this time.

In-State Travel - To cover costs of reviewing programs and meeting with program personnel in all counties in Nevada. Each participating organization is reviewed yearly.

Printing - Additional forms for recipient agency use.

Insurance - Additional storage of food.

Contract Services - Copy machine rental and contract labor.

Equipment Repair - Additional funds requested to cover new equipment.

Other Building Rent - Las Vegas Warehouse and Carson City office rent.

COMMODITY FOOD PROGRAM

Vehicle Operation - Gas, oil and preventive maintenance for vehicle use for travel to recipient agencies.

Equipment - Additional file cabinets, replacement of a calculator and a conference table. Second year request is for replacement of a 1972 pickup that will be over three years old and have an excess of 60,000 miles.

Shipping Expense and Vehicle Operation - Cost of shipping commodity foods. The reduction in 1974-75 in this area is a result of transporting more food in agency vehicles.

Storage Expense - Storage of commodity food. HR-1 prohibits the commodity food program from serving Old Age Assistance, Aid to the Blind and Aid to the Partially and Totally Disabled welfare recipients after January 1, 1974. However, because of the anticipated increase in Aid to Dependent Children, the program will probably stay at about the present level.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

1971-72			1972-73			1973-74			1974-75		
ACTUAL			WORK PROGRAM			AGENCY REQUEST			AGENCY REQUEST		

CENTRAL DATA PROCESSING
721-1365

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LFG AP.
INSURANCE EXPENSE	\$ 509	\$ 244	\$ 600	\$ 600	\$ 600	\$ 600	
CONTRACTUAL SERVICES	\$ 1,960	\$ 93,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
OTHER CONTRACT SERVICE	\$ 22,948	\$ 16,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	
EQUIPMENT REPAIR	\$ 14,204	\$ 14,606	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	
STATE OWNED BLDG RENT	\$ 14,311			\$ 14,368		\$ 15,716	
OTHER BUILDING RENT	\$ 138			\$ 1,800		\$ 1,900	
MAIN. OF BLDGS & GRDS	\$ 1,705		\$ 1,500	\$ 1,703		\$ 1,800	
PRISON INMATE STIP TRVL	\$ 238,015	\$ 405,000	\$ 435,000	\$ 378,533	\$ 500,000	\$ 434,356	
FCP SYS PROGR FAC CHRG	\$ 5,948	\$ 2,948	\$ 2,500	\$ 11,978	\$ 2,500	\$ 12,064	
OTHER GOVT SERVICES	\$ 547	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	
DUES AND REGISTRATIONS	\$ 1,330		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
BLDGS & GRDS IMPROVE							
TOTAL OPERATING EXP	\$ 302,268	\$ 547,698	\$ 528,350	\$ 482,732	\$ 593,350	\$ 540,186	
OFF FURNITURE & EQUIP		\$ 3,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
TRAINING	\$ 4,397	\$ 3,750	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
TOTAL AGENCY EXPENDITURES	\$ 866,888	\$ 1,181,744	\$ 1,182,129	\$ 1,166,576	\$ 1,259,232	\$ 1,268,179	
AGENCY BALANCE	\$ 5,860						

Program Statement

The purpose of the Central Data Processing Division is to provide data processing services to State agencies, and to provide technical advice, but not administrative control of data processing within the several State agencies. The Division is responsible for furnishing the following services to State agencies:

1. Project and feasibility studies
 2. Application systems and procedure analysis and design
 3. Programming services
 4. Data processing equipment services
 5. Data collection, capture, and input services
 6. Data processing equipment and systems evaluation
 7. Computer software services
 8. Management Science services
1. Project and feasibility studies
 2. Application systems and procedure analysis and design
 3. Programming services
 4. Data processing equipment services
 5. Data collection, capture, and input services
 6. Data processing equipment and systems evaluation
 7. Computer software services
 8. Management Science services

Accomplishments - 1971-73

1. Court defense of the legislative reapportionment plan.
2. Computerized cash management technique for maximizing return on invested funds.
3. Computerized General Fund revenue projections and average daily attendance estimates which are used in the development of the Executive Budget.
4. Social service inventory programs for Welfare Division.
5. Impact on Gaming industry and on tax revenues of various alternative Gaming revenue collection systems if implemented.
6. Computer terminal oriented accounting system for Vocational Rehabilitation giving instant information on the status of each individual client, district office and agency funding.
7. Feasibility study for the inclusion of the Employment Security Department and the Nevada Industrial Commission as users of the Computer Facility.
8. Analysis of cost benefits in purchasing computing equipment versus continued rental of the same equipment.

New Developmental Programs - 1972-73

1. Teleprocessing system to capture taxpayer return information and provide daily updated data for Tax Commission's Revenue and Audit Divisions.
2. Retirement Board contributions system.

Prospective and Continuing Applications Development - 1973-75

In the next biennium, Central Data Processing will complete its work on the Retirement and Tax Commission systems. The Division expects to be involved in the development of data bases for the Departments of Education and Health, Welfare and Rehabilitation, in the establishment of a computerized criminal justice system, in the development of a legislative statute storage and retrieval system, and in the design of an ad valorem tax system to serve the Assessment Standards Division of the Tax Commission, and to provide computerized assessment and tax bill preparation assistance to the rural county assessors.

Budget Explanation

The Division is requesting a General Fund appropriation of \$37,500 to cover the salaries, fringe benefits and office expenses of the Administrator and the Administrative Secretary. This appropriation would result in a lower charge to customer agencies for the Division's services. The remainder of the Division's funding represents revenue for services

rendered. All billings for services are uniformly assessed for like types of service. Under the proposed state government plan for reorganization, Central Data Processing would be transferred from the Department of Administration to the Department of General Services. The budget for the 1973-75 biennium does not include a request for any new positions. During the current biennium, only one keypunch position has been added to the Central Data Processing staff. This additional position was necessitated by the increased volume associated with new applications for agencies served. At the beginning of 1971-73, Central Data Processing served twenty-six State entities and has now expanded service to forty-six organizations, including Carson City, Washoe and Douglas Counties. Budget increases over the last two years and those projected for the forward two years are at an average rate of nine percent per year. This growth is primarily attributable to the merit and salary increases. The current systems and programming staff is sufficient to handle our current and projected work assignments. If unforeseen cost-justified projects arise, these will have to be handled on a priority basis with the highest priority given to the project generating the greatest cost benefits to State government.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

ACCOUNTING DIVISION
716-1371

- 80 -

	1971-72 ACTUAL	1972-73 WCPK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
ADMIN ACCTG CHARGES	\$ 71,553	\$ 84,181	\$ 90,089	\$ 92,550	\$ 95,531	\$ 100,994	
TOTAL FUNDS AVAILABLE	\$ 71,553	\$ 84,181	\$ 90,089	\$ 92,550	\$ 95,531	\$ 100,994	
EXISTING POSITIONS							
PRINCIPAL ACCOUNTANT							
PRINCIPAL ACCOUNT CLK							
SENIOR ACCOUNT CLERK							
ACCOUNT CLERK							
TOTAL EXISTING							
	\$ 56,644	\$ 65,349	\$ 70,930	\$ 70,930	\$ 73,618	\$ 73,618	
INDUSTRIAL INSURANCE							
RETIREMENT							
PERSONNEL ASSESSMENT	\$ 313	\$ 351	\$ 411	\$ 439	\$ 427	\$ 455	
GROUP INSURANCE	\$ 3,406	\$ 4,377	\$ 4,464	\$ 5,722	\$ 4,632	\$ 5,937	
SALARY ADJ RES NON G F	\$ 1,437	\$ 1,577	\$ 1,685	\$ 2,075	\$ 2,184	\$ 2,412	
CONTROLLERS ASSESS	\$ 89	\$ 87	\$ 90	\$ 106	\$ 103	\$ 110	
TOTAL SALARY-PAYROLL	\$ 62,291	\$ 75,900	\$ 78,387	\$ 84,953	\$ 81,480	\$ 92,118	
OFF SUPPLIES & EXPENSE	\$ 564	\$ 480	\$ 500	\$ 500	\$ 550	\$ 550	
OPERATING SUPPLIES	\$ 10		\$ 25	\$ 25	\$ 30	\$ 30	
COMMUNICATIONS EXPENSE	\$ 1,577	\$ 1,944	\$ 1,000	\$ 1,750	\$ 1,200	\$ 1,850	
PRINT PUBLICATIONS	\$ 868	\$ 1,400	\$ 1,200	\$ 1,200	\$ 1,400	\$ 1,400	
INSURANCE EXPENSE	\$ 175	\$ 107	\$ 120	\$ 120	\$ 140	\$ 140	
OTHER CONTRACT SERVICE	\$ 162		\$ 200	\$ 200	\$ 250	\$ 250	
EQUIPMENT REPAIR	\$ 25	\$ 300	\$ 100	\$ 100	\$ 125	\$ 125	
STATE OWNED BLDG RENT	\$ 3,212	\$ 2,850	\$ 5,857	\$ 3,502	\$ 6,656	\$ 3,831	
MAIN SYS OF BLDGS & GRDS	\$ 38						
EDPS SYS PROG FAC CHRG	\$ 25						
FILES AND REGISTRATIONS	\$ 385						
BLDGS & GRDS IMPROVE							
TOTAL OPERATING EXP	\$ 6,972	\$ 7,581	\$ 11,502	\$ 7,397	\$ 13,351	\$ 8,176	
OFF FURNITURE & EQUIP							
OTHER FURNITUR & EQUIP	\$ 2,165	\$ 700	\$ 200	\$ 200	\$ 700	\$ 700	
TOT. CAPITAL OUTLAY EQ.	\$ 2,250	\$ 700	\$ 200	\$ 200	\$ 700	\$ 700	
TOTAL AGENCY EXPENDITURES	\$ 71,513	\$ 84,181	\$ 90,089	\$ 92,550	\$ 95,531	\$ 100,994	
AGENCY BALANCE	\$ 40						

Program Statement

The primary function of the Accounting Division is to provide centralized accounting to all divisions within the Department of Administration as well as the Governor's Office and its divisions. Administration Accounting is funded from service charges to other divisions for whom they are providing accounting backup.

Under the proposed reorganization, Administration Accounting will be at-

tached to the new proposed agency of General Services. Again, their function will be the same except somewhat broader.

The increases being recommended for Administration Accounting represents only the increased cost of providing accounting services to the divisions they serve.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

COMPUTER FACILITY
740-2665

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LFG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
BALANCE FORWARD SVC	\$	\$	1,371,244		\$	1,471,012	
COMPUTER FACILITY	820,247			378,533			434,418
CENTRAL DATA PROC				386,417			371,305
MOTOR VEHICLE				272,411			273,224
HIGHWAY				50,000			322,265
E S P				50,123			50,133
OTHER USER							
TOTAL FUNDS AVAILABLE	\$ 1,011,833	\$ 1,267,789	\$ 1,371,244	\$ 1,137,484	\$ 1,471,012	\$ 1,451,345	

EXISTING POSITIONS

MANAGER	1.00	17,711	20,355	20,402	1.00	20,402	20,402
COMPUTER OPR SUP III	1.00	32,822	31,393	16,011	1.00	16,011	16,072
COMPUTER SYS ANALYST	2.00	12,687	14,582	31,382	2.00	31,382	32,213
COMPUTER OPR SUP II	1.00	38,747	40,653	40,653	1.00	40,653	41,337
COMPUTER SYS PROG I	2.00	26,027	26,603	26,603	2.00	26,603	27,313
COMPUTER OPR SUP	1.00	12,520	11,888	11,888	1.00	11,888	11,604
COMPUTER OPERATOR	2.00	19,714	21,171	21,171	2.00	21,171	21,253
DATA PROCESS TECH I	1.00	3,652	7,690	7,690	1.00	7,690	8,105
DATA PRCL CLERK	1.00	8,257	8,450	8,450	1.00	8,450	8,483
PRINCIPAL CLERK	2.00	15,628	16,450	16,450	2.00	16,450	17,262
COMPUTER PROGRAMMER I	1.00	10,081	10,550	10,550	1.00	10,550	11,083
MAIL CLERK	1.00	5,996	6,192	6,192	1.00	6,192	6,487
TOTAL EXISTING	\$ 182,514	\$ 232,966	\$ 245,988	\$ 246,035	\$ 253,262	\$ 253,230	

NEW POSITIONS

COMPUTER OPERATOR II	2.00	14,730	14,730	15,458	2.00	15,458	11,604
TOTAL NEW	\$	\$	\$	\$	\$	\$	\$
INDUSTRIAL INSURANCE	998	14,444	1,616	1,525	\$	1,666	1,641
PERSONNEL ASSESSMENT	10,906	1,103	15,780	19,908	\$	16,269	21,318
GROUP INSURANCE	1,470	1,747	1,955	2,091	\$	2,015	21,251
SALARY ADJ PERS NON G F	3,426	4,732	4,524	6,226	\$	7,176	7,582
CONTROLERS ASSESS	217	249	291	17,129	\$	473	31,002
SHIFT DIFFERENTIAL				2,859	\$		2,859
TOTAL SALARY-PAYROLL	\$ 199,531	\$ 255,340	\$ 286,984	\$ 296,042	\$	\$ 296,240	\$ 331,884
TOTAL OUT-OF-STATE TRAVEL	\$ 750	\$ 1,000	\$ 1,500	\$ 500	\$	\$ 2,000	\$ 500

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TOTAL IN-STATE TRAVEL	\$ 286	\$ 1,000	\$ 1,200	\$ 500		\$ 1,200	\$ 500	
OFF. SUPPLIES & EXPENSE	\$ 2,699	\$ 8,000	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	
OPERATING SUPPLIES	\$ 7,727	\$ 1,300	\$ 9,300	\$ 9,300		\$ 9,300	\$ 9,300	
COMMUNICATIONS EXPENSE	\$ 2,250	\$ 8,000	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	
PRINT DUPLICATION COPY	\$ 3,124	\$ 1,200	\$ 3,800	\$ 3,800		\$ 4,000	\$ 4,000	
INSURANCE EXPENSE	\$ 810	\$ 1,000	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	
CONTRACTUAL SERVICES	\$ 24,316	\$ 5,000	\$ 35,000	\$ 35,000		\$ 41,000	\$ 35,000	
OTHER CONTRACT SERVICE	\$ 2,702	\$ 6,470	\$ 6,000	\$ 34,163		\$ 6,000	\$ 70,016	
EQUIPMENT REPAIR	\$ 17,369	\$ 1,200	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
UTILITIES	\$ 8,265	\$ 26,425	\$ 28,000	\$ 23,000		\$ 30,000	\$ 23,000	
MAINT. OF BLDGS & GRDS	\$ 1,564	\$ 19,025	\$ 25,000	\$ 30,000		\$ 25,000	\$ 30,000	
VEHICLE OPERATION		\$ 1,680	\$ 1,800	\$ 1,800		\$ 2,000	\$ 2,000	
FINES AND REGISTRATIONS		\$ 600	\$ 600	\$ 600		\$ 600	\$ 600	
INSTRUC TIONAL SUPPLIES		\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	
SPECIAL REPORTS								
IMPROV/STRUC ATTCH FIX	\$ 179		\$ 7,500	\$ 7,500		\$ 7,500	\$ 3,000	
TOTAL OPERATING EXP	\$ 71,005	\$ 79,900	\$ 133,000	\$ 161,163		\$ 130,400	\$ 186,916	
CAPITAL OUTLAY EQUIP	\$ 161	\$ 2,400	\$ 12,000	\$ 12,000		\$ 5,100	\$ 11,100	
OTHER EQUIP/INSTR & EQUIP								
TOT. CAPITAL OUTLAY EQ.	\$ 161	\$ 2,400	\$ 12,000	\$ 12,000		\$ 5,100	\$ 11,100	
DP MACHINE RENTAL	\$ 587,603	\$ 844,104	\$ 844,800	\$ 255,668		\$ 933,600	\$ 390,714	
TRAINING EXP	\$ 6,683	\$ 6,000	\$ 14,000	\$ 10,000		\$ 16,000	\$ 7,000	
CARDS & FORMS	\$ 19,268	\$ 36,000	\$ 36,000	\$ 36,000		\$ 36,000	\$ 36,000	
BLOG CONST REPAYMENT	\$ 36,001	\$ 42,045	\$ 41,760	\$ 10,315		\$ 41,472	\$ 18,275	
COMPUTER REPAYMENT							\$ 113,160	
COMPUTER REPURCHASE				\$ 355,296			\$ 355,296	
TOTAL AGENCY EXPENDITURES	\$ 921,288	\$ 1,267,789	\$ 1,371,244	\$ 1,137,484		\$ 1,471,012	\$ 1,451,345	
AGENCY BALANCE	\$ 90,545							

Program Statement

The Computer Facility's primary goal is to provide economical data processing equipment and support services to user agencies. The Computer Facility is directed by a Data Processing Commission whose duties are to:

1. Determine the data processing policy of the State as it relates to such items as the location and selection of data processing equipment, utilization of such equipment and service procedures.
2. Prescribe rules and regulations for the effective administration of the Computer Facility.
3. Establish personnel practices and procedures and to prescribe employment specifications and standards for all Computer Facility personnel.

The Facility is not responsible for the systems design or programming of user agency applications.

By statute, the Facility's user-agencies are the Department of Highway, the Department of Motor Vehicles, the State Controller, the Legislative Counsel Bureau, and Central Data Processing. It is anticipated that the Employment Security Department and the Nevada Industrial Commission will become users of the Facility during the biennium. This budget reflects Employment Security Department's total utilization of the Facility in 1974-75 and Nevada Industrial Commission's participation throughout the biennium.

Funding of the Computer Facility is from billings rendered to user agencies for services, assessed on a uniform basis depending on the physical resources used.

Sub-Account Explanations

Salaries - The new position requested in 1974-75 is the transfer of an existing position from the Employment Security Department.

Major Operating Increases recommended in this budget are:

Communication - Freight costs associated with the exchanging of the 370/155 computer for a later generation computer.

Contract Services - Increase is related to the acquisition of additional commercial computer systems and software programs which are cheaper to purchase rather than having them written by in-house personnel.

Maintenance of Buildings and Grounds - Increase is for a scheduled preventive maintenance program.

Improvement Structure - Cables and wiring necessary for the installation of the new computer.

Cards and Forms - Anticipated needs of new information systems now in the developmental stage.

Building Construction Repayment - Reduction in this area reflects proposed legislation which will extend the building repayment period from twenty to fifty years. The increase in the second year is for new additions to the Facility which are expected to be completed in 1974-75.

Computer Repayment - Repayment to the General Fund for the purchase of the Computer mainframe plus disk drives.

Computer Repurchase - Funds needed yearly for the accumulation of a sinking fund for the purchase of a replacement computer at the end of a five year period. This assumes the computer will have a 25% residual value.

<u>Utilization Review</u>		<u>Actual (July-Nov. 1972)</u>		<u>1973-74</u>		<u>1974-75</u>	
				Estimated	Estimated	Estimated	Estimated
Highway		24.44%		23.95%		18.82%	
Central Data Processing		33.84%		33.28%		29.93%	
Motor Vehicles		41.39%		33.97%		25.58%	
Employment Security		-		4.40%		22.21%	
Others		.33%		4.40%		3.46%	

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 250,000	\$ 250,000	\$ 500,000	\$ 375,000	\$ 500,000	\$ 375,000	
UNCL SALARY ADJUST		5,836					
TOTAL FUNDS AVAILABLE	\$ 250,000	\$ 255,836	\$ 500,000	\$ 375,000	\$ 500,000	\$ 375,000	
EXISTING POSITIONS							
DIRECTOR		1.00	1.00	1.00	1.00	1.00	16,886
DEP. TOURISM		1.00	1.00	1.00	1.00	1.00	12,732
DEP. INDUSTRY		1.00	1.00	1.00	1.00	1.00	14,681
SENIOR CLERK		1.00	1.00	1.00	1.00	1.00	14,681
EDITORIAL ASSISTANT		1.00	1.00	1.00	1.00	1.00	6,906
SENIOR CLERK		1.00	1.00	1.00	1.00	1.00	8,005
INTERMED. CLK.		1.00	1.00	1.00	1.00	1.00	6,636
TYPIST		2.00	11,920	11,920	2.00	12,496	12,496
TOTAL EXISTING	\$ 77,141	\$ 83,155	\$ 98,969	\$ 91,449	\$ 100,797	\$ 93,023	
NEW POSITIONS							
PUBLIC CLERK OFFICER I		1.00	10,081		1.00	10,594	
CAREER AIDE I		1.00	5,060		1.00	5,238	
TOTAL NEW		4.00	27,665		4.00	28,803	
INDUSTRIAL INSURANCE	\$ 601	\$ 517	\$ 785	\$ 566	\$ 803	\$ 576	
PERSONNEL ASSESSMENT	4,657	5,042	7,675	7,369	7,853	7,495	
GROUP INSURANCE	1,065	2,028	3,687	2,668	4,056	3,101	
CONTROLLERS ASSESS	115	124	189	137	194	139	
TOTAL SALARY-PAYROLL	\$ 84,198	\$ 91,489	\$ 139,919	\$ 102,966	\$ 143,478	\$ 105,124	
TOTAL OUT-OF-STATE TRAVEL	\$ 2,485	\$ 3,000	\$ 15,000	\$ 5,000	\$ 15,000	\$ 5,000	
TOTAL IN-STATE TRAVEL	\$ 8,630	\$ 9,440	\$ 11,081	\$ 11,081	\$ 11,081	\$ 11,081	
OFF. SUPPLIES & EXPENSE	\$ 4,415	\$ 2,500	\$ 4,500	\$ 2,500	\$ 4,500	\$ 2,500	
OPERATING SUPPLIES	1,552	1,000	2,000	1,000	2,000	1,000	
COMMUNICATIONS EXPENSE	20,408	22,025	38,000	22,000	38,000	22,000	
PRINT PUBLISHING COPY	16,367	94,444	80,000	74,434	76,441	73,771	
INSURANCE EXPENSE	7,001	368	500	500	500	500	
CONTRACTUAL SERVICES		2,000	35,500	2,000	35,500	2,000	
OTHER CONTRACT SERVICE		100					
EQUIPMENT REPAIR	153	200	500	200	500	200	
STATE OWNED BLDG. RENT	10,617	10,217	10,700	13,432	10,700	14,692	

ECONOMIC DEVELOPMENT
101-1520

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
OTHER BUILDING RENT	\$ 585	\$ 600	\$ 700	\$ 700	\$ 700	\$ 700
ADV PUBLIS REL EXPENSE	\$ 56,053	\$ 16,103	\$ 145,000	\$ 135,587	\$ 145,000	\$ 132,832
UTILITIES	\$ 42					
PRISON INMATE STIP TRVL	\$ 1,051	\$ 600	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
EDP SYS PROG FAC CHRG	\$ 250	\$ 250				
HOST EXPENSES	\$ 1,885	\$ 1,000	\$ 10,000	\$ 1,000	\$ 10,000	\$ 1,000
QUES AND REGISTRATIONS	\$ 910	\$ 500	\$ 2,500	\$ 500	\$ 2,500	\$ 500
BLDGS & GRDS IMPROVE	\$ 280		\$ 600	\$ 600	\$ 600	\$ 600
TOTAL OPERATING EXP	\$ 122,697	\$ 151,907	\$ 331,500	\$ 255,453	\$ 327,941	\$ 253,295
OFF FURNITURE & EQUIP						
OTHER FURNITUR & EQUIP	\$ 116		\$ 1,000	\$ 500	\$ 1,000	\$ 500
TOT. CAPITAL OUTLAY EQ.	\$ 116		\$ 1,500	\$ 500	\$ 1,500	\$ 500
TOTAL AGENCY EXPENDITURES	\$ 218,126	\$ 255,836	\$ 2,500	\$ 500	\$ 2,500	\$ 500
			\$ 500,000	\$ 375,000	\$ 500,000	\$ 375,000
AGENCY BALANCE	\$ 31,874					

Program Statement

The Department of Economic Development was established in 1955 to advertise, publicize, promote, and aid in the development of the commercial, industrial, agricultural, mining, tourist, and other vital industries in the State. The Department is assisted by statutory advisory councils which provide professional knowledge, experience, and expertise.

The Department's program for the next biennium will continue to emphasize activities in two areas: travel tourism and industrial development. Additionally, international trade will be stressed.

Travel Tourism: The tourism division of the Department has established itself as a working tourist bureau. In its tourism efforts, the Department currently enjoys a ranking of 15th among the fifty states, and in 1971 the Division for the first time exceeded the national ranking average. During 1971-72 the Department divided Nevada into regional areas

and published a brochure for each area. This project was undertaken with the cooperation of county Chambers of Commerce and local civic groups that have an interest in promoting tourism to their area. Also, a campaign to encourage movie industries to begin location filming within Nevada was initiated by the tourism division.

Industrial Development: The industrial development division of the Department has been successful in locating six environmentally sound industries within the State during 1971-72. These six industries will have an estimated employment of 2,685 people. The emphasis in encouraging these industries to locate in Nevada has been twofold: First, the industry must be environmentally compatible with Nevada's ecology and, second, development efforts concentrate on the areas of the State where economic needs are more severe.

International Trade: The Department was selected by the United States Travel Service to put together the first joint USTS and State travel mission. This effort resulted in a "Sell Nevada" visit in November and December, 1972, to Japan and Australia. During the coming biennium, the Department proposes to continue efforts to develop international trade to:

1. Interest and guide Nevadans in the proper methods for exporting to foreign countries.
2. Interest foreign countries in importing products to Nevada, thus taking advantage of Nevada's customs, facilities, free port law, location, and other tax benefits.

3. Establish Nevada as a foreign trade zone.

This budget recommends an expansion of the Department's current level of service and activities. Anticipated areas of increased emphasis will be in the development of international trade and in the promotion of Nevada sites for movie industry location filming.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

STATE PLANNING BOARD
101-1560

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION	\$ 236,655	\$ 232,955	\$ 320,129	\$ 275,532	\$ 325,118	\$ 281,336
UNCL. SALARY ADJUST	\$ 7,787	\$ 7,787				
CLASS. SALARY ADJUST	\$ 6,795	\$ 10,261				
OUT OF STATE TRAVEL	\$ 250	\$ 279				
CPI SAL ADJ	\$ 2,279					
TOTAL FUNDS AVAILABLE	\$ 253,805	\$ 251,281	\$ 320,129	\$ 275,532	\$ 325,118	\$ 281,336

EXISTING POSITIONS

MANAGER	U	1.00	26,048	1.00	22,938	1.00	22,938
DEPUTY ASSISTANT	U	1.00	22,554	1.00	20,853	1.00	20,853
PROJECT ARCHITECT	U	1.00	12,194	1.00	11,604	1.00	11,604
MECH & ELCT ENG		1.00	55,247	1.00	55,347	1.00	55,347
MECH ENG III		1.00	18,449	1.00	18,442	1.00	18,442
CHIEF BLDG INSPECTOR		1.00	14,442	1.00	14,442	1.00	14,442
SP ARCHITECT DRAFTSMAN		1.00	15,278	1.00	15,278	1.00	15,278
ACCOUNTANT		1.00	11,992	1.00	11,992	1.00	11,992
SENIOR ACCOUNT CLERK		1.00	11,540	1.00	11,540	1.00	11,540
SENIOR CLERK STENO		1.00	8,001	1.00	8,001	1.00	8,001
SENIOR CLERK TYPIST		1.00	7,365	1.00	7,365	1.00	7,365
TOTAL EXISTING		14.00	210,211	14.00	204,810	14.00	204,810

NEW POSITIONS

CLERK TYPIST		1.00	5,238	1.00	5,238	1.00	5,238
PROJECT ARCHITECT		1.00	15,278	1.00	16,072	1.00	16,072
ASST CH PLNG INSPECTOR		1.00	13,920	1.00	13,974	1.00	13,974
TOTAL NEW		3.00	34,258	3.00	35,284	3.00	35,284
INDUSTRIAL INSURANCE		\$ 1,117	14,515	\$ 1,269	14,538	\$ 1,285	14,538
PERSONNEL ASSESSMENT		\$ 1,434	1,769	\$ 1,468	1,740	\$ 1,665	1,740
GROUP INSURANCE		\$ 2,884	4,822	\$ 4,151	5,304	\$ 4,824	5,304
BOARD & COM. SALARY		\$ 178	125	\$ 125	125	\$ 125	125
CONTROLLERS ASSESS		\$ 178	366	\$ 307	372	\$ 310	372
TOTAL SALARY-PAYROLL		\$ 209,979	267,899	\$ 228,870	272,386	\$ 232,244	272,386
TOTAL OUT-OF-STATE TRAVEL		\$ 164	753	\$ 500	753	\$ 500	753
TOTAL IN-STATE TRAVEL		\$ 11,642	17,247	\$ 12,500	18,570	\$ 13,000	18,570
OFF SUPPLIES & EXPENSE		\$ 1,438	2,000	\$ 2,000	2,200	\$ 2,200	2,200

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
						LFG AP.
OPERATING SUPPLIES	\$ 139	\$ 400	\$ 450	\$ 450	\$ 250	\$ 250
COMMUNICATIONS EXPENSE	\$ 4,203	\$ 4,100	\$ 4,250	\$ 4,250	\$ 4,500	\$ 4,500
PRINT DUPLICATING COPY	\$ 1,468	\$ 3,025	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000
INSURANCE EXPENSE	\$ 439	\$ 347	\$ 450	\$ 450	\$ 475	\$ 475
CONTRACTUAL SERVICES	\$ 700	\$ 700	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
OTHER CONTRACT SERVICE	\$ 1,609	\$ 1,400	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
EQUIPMENT REPAIR	\$ 843	\$ 800	\$ 950	\$ 950	\$ 1,100	\$ 1,100
STATE OWNED BLDG RENT	\$ 14,180	\$ 14,997	\$ 16,387	\$ 17,980	\$ 17,132	\$ 19,667
HOST EXPENSES			\$ 150	\$ 150	\$ 150	
DUES AND REGISTRATIONS	\$ 295	\$ 400	\$ 350	\$ 350	\$ 400	\$ 400
TOTAL OPERATING EXP	\$ 24,614	\$ 29,069	\$ 29,987	\$ 31,430	\$ 32,207	\$ 34,592
OFF FURNITURE & EQUIP.	\$ 1,740	\$ 650	\$ 4,143	\$ 2,232	\$ 1,202	\$ 1,000
TOTAL AGENCY EXPENDITURES	\$ 248,139	\$ 251,281	\$ 320,129	\$ 275,532	\$ 325,118	\$ 281,336
AGENCY BALANCE	\$ 5,666					

Program Statement

The State Planning Board is charged with the following responsibilities:

1. To provide architectural and engineering services to all State agencies, departments, commissions and boards.
2. To inspect all State buildings and physical facilities and if necessary, program capital improvements.
3. To approve all school districts' construction plans.
4. To negotiate contracts for plans, designs, construction and/or repairs for all State buildings.

Sub-Account Explanation

Expenditures - Payroll and travel expenses for inspection of capital improvement projects are charged against the applicable capital improvement project budget.

Recommended equipment allocations will permit the purchase of drafting equipment, plan files, an electric insulation tester, and the replacement of one typewriter in each year of the biennium.

Date of Hearing
Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WOPK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 1,454,143	\$ 1,463,332	\$ 2,007,416	\$ 1,977,013		\$ 2,220,590	\$ 2,049,278	
UNCL FROM OTHER FUNDS	\$ 88,200	\$ 68,270	\$ 46,402	\$ 46,402		\$ 49,427	\$ 49,427	
UNCL SALARY ADJUST	\$ 4,710	\$ 4,710						
CLASS SALARY ADJUST	\$ 47,170	\$ 105,784						
OUT OF STATE TRVL ALLOC	\$ 3,640	\$ 2,126						
MISCELLANEOUS REVENUE	\$ 1,694	\$ 1,000	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	
CIGARETTE TAX ADMIN	\$ 57,000	\$ 57,000	\$ 60,000	\$ 60,000		\$ 60,000	\$ 60,000	
SPECIAL GAS TAX ADMIN	\$ 20,000	\$ 32,000	\$ 28,000	\$ 28,000		\$ 28,000	\$ 28,000	
MOTOR FUEL TAX ADMIN	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000		\$ 14,000	\$ 14,000	
TOTAL FUNDS AVAILABLE	\$ 1,690,557	\$ 1,748,222	\$ 2,157,218	\$ 2,126,915		\$ 2,373,517	\$ 2,202,205	

EXISTING POSITIONS

כח

NEVADA TAX COMMISSION
101-2361

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
						LEG. AP.
CONTRACT ACTUAL SERVICES	907					
OTHER CONTRACT SERVICE	17,917	19,000	\$	\$	\$	\$
LEGAL & COURT EXPENSE	15,066	20,000	\$	\$	\$	\$
EQUIPMENT REPAIR	2,285	1,750	\$	\$	\$	\$
STATE OWNED BLDG RENT	42,225	39,287	\$	\$	\$	\$
OTHER BUILDING RENT	11,654	12,756	\$	\$	\$	\$
ADV PUBLIC REL & EXPENSE	1,806	1,000	\$	\$	\$	\$
MAIN. OF BLDGS & GRDS		3,000	\$	\$	\$	\$
EMP SYS PROG FAC CHRG	102,868	101,990	\$	\$	\$	\$
TAXES AND REGISTRATIONS	66	100	\$	\$	\$	\$
DUES AND ASSESSMENTS	3,666	3,600	\$	\$	\$	\$
INSTRUCTIONAL SUPPLIES	90	150	\$	\$	\$	\$
MISCELLANEOUS	712	800	\$	\$	\$	\$
BLDGS & GRDS IMPROVE	5,890	2,200	\$	\$	\$	\$
TOTAL OPERATING EXP	310,564	307,747	\$	\$	\$	\$
OFF FURNITURE & EQUIP	941	4,650	\$	\$	\$	\$
OTHER FURNITURE & EQUIP	3,302		\$	\$	\$	\$
SPECIALIZED EQUIPMENT	1,503		\$	\$	\$	\$
TOT. CAPITAL OUTLAY EQ.	5,746	4,650	\$	\$	\$	\$
PER DIEM	8,084	8,640	\$	\$	\$	\$
MOTOR POOL	4,488	4,680	\$	\$	\$	\$
PUBLIC TRANSPORTATION	2,048	2,160	\$	\$	\$	\$
PERSONAL VEHICLE	305	260	\$	\$	\$	\$
AIR TRAVEL	1,979	2,160	\$	\$	\$	\$
TOTAL FOR SUB ACCT 10	16,904	18,000	\$	\$	\$	\$
PER DIEM-EMPLOYEES	834	1,180	\$	\$	\$	\$
PUBLIC TRANSP-EMPLOYEES	268	250	\$	\$	\$	\$
PERSONAL VEHICLE-EMP	293	40	\$	\$	\$	\$
PERSONAL VEH ADVISORS		10	\$	\$	\$	\$
AIR TRAVEL-EMPLOYEES	1,316	1,340	\$	\$	\$	\$
I/S PER CIV. EMPLOYEES		2,200	\$	\$	\$	\$
PERSONAL VEH-I/S-EMP		150	\$	\$	\$	\$
I/S AIR-EMPLOYEES	2,154	2,300	\$	\$	\$	\$
DUES	284	480	\$	\$	\$	\$
REGISTRATION			\$	\$	\$	\$
TOTAL FOR SUB ACCT 12	5,149	5,950	\$	\$	\$	\$
TOTAL AGENCY EXPENDITURES	1,624,307	1,749,222	\$	\$	\$	\$
AGENCY BALANCE	66,250		\$	\$	\$	\$

Program Statement

The Tax Commission is the major revenue collection agency in the State. It is responsible for the administration of the following laws:

Local Government Budget Act	NRS 354
Ad Valorem Property Tax	NRS 360 - 361
Net Proceeds of Mines	NRS 362
Motor Vehicle Fuel Taxes	NRS 365
Banks and Bank Shares	NRS 367
Intoxicating Liquor Licenses and Taxes	NRS 369
Cigarette Licenses and Taxes	NRS 370
State Sales and Use Taxes	NRS 372
County Motor Vehicles Fuel Taxes	NRS 373
Local School Support Tax	NRS 374
Real Property Transfer Tax	NRS 375
Multi-State Tax Compact	NRS 376
County-City Tax Relief Tax	NRS 377

The Tax Commission collects revenues for the State's General Fund, Highway Fund and School Distributive Fund in addition to collecting selected local government revenues. For fiscal year 1970-71, the Tax Commission collected a total of \$41,151,156 for the General Fund; \$13,873,585 for the Highway Fund; \$1,127,955 for the State Distributive School Fund; and \$45,077,785 for local governments.

In addition to revenue collections, the Tax Commission assists, on a limited basis, county assessors in appraisals and re-valuations for assessment purposes and conducts an annual assessor's school. It establishes the assessed valuations of land, livestock, mobile homes, and any property of an interstate or intercounty nature, specifically airlines, railroads, telegraph, telephone, electric and water companies. It also determines the average ratio of assessed value to full cash value of property in each county of the State. It obtains property equalization as the State Board of Equalization and through the field work of the Division of Assessment Standards. The State law requires that all property subject to taxation be assessed at 35% of full cash value.

The Local Government Budget Act places every local government which levies an ad valorem tax or any mandatory assessment under the jurisdiction of the Tax Commission. It is responsible for prescribing budget for-

mats, reporting forms, and overseeing general compliance with statutory fiscal procedures. For fiscal year 1972-73, budgets were submitted by 16 counties, 17 school districts, 7 special school districts, 17 incorporated cities, 39 unincorporated towns, 83 special ad valorem districts, 10 special non-ad valorem districts, and 3 multi-county districts.

Funds to support the Tax Commission come almost completely from the General Fund appropriation. The Highway Fund supports the gas tax collections and, in addition, some revenues are derived from a share of the cigarette tax, special gas tax, and county motor fuel tax collections. A very limited amount of money comes from the miscellaneous revenue category.

Sub-Account Explanations

Salaries - Five additional property appraisers are recommended over the period of the next two years to strengthen the local property valuation program. To maintain the valuation ratio at 35%, the State needs to provide additional assistance to the county assessors. The results of the ratio study emphasize the need for this additional support. Three additional positions of a clerical and technical nature are also recommended to increase the capability of the technical appraisal staff. One additional auditor is recommended to assist in meeting the business growths of the State.

Operating - Nominal increases have been made in operating categories except in data processing where a significant increase has been made. The funds for data processing will continue the program begun in the last biennium and measurably increase the ability to provide a more effective audit program to increase payments from the field and to provide the non-audit field staff with information on tax payer accounts. In-State travel costs have been increased to reflect the increased rate for motor pool usage and out-of-state travel has been increased to meet the requirements for participation in regional and national conferences.

Equipment - The equipment recommended is for the additional positions and to replace worn items.

TAX COMMISSION - Continued

Sub-Account 10 - Out-of-State Audit Program - These costs reflect the per diem and travel costs for the out-of-state audit program. These costs are consistent with the current program.

Sub-Account 12 - Multi-State Tax Commission - These costs represent the

dues assessment, registration fees and travel costs for staff members of the Nevada Tax Commission and representatives of the Nevada State Multi-State Tax Advisory Committee. These costs are consistent with the 1972-73 planned expenses.

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

EMPLOYEES MANAGEMENT RELATIONS BOARD
101-1374

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 15,000		\$ 15,000		\$ 32,844	\$ 33,322	\$ 33,056	\$ 33,451	
UNCL SAL ADJ			\$ 1,389						
TOTAL FUNDS AVAILABLE	\$ 15,000		\$ 16,389		\$ 32,844	\$ 33,322	\$ 33,056	\$ 33,451	
EXISTING POSITIONS									
SECRETARY	U		8,265	1.00	8,048	9,242	8,079	1.00	9,242
TOTAL EXISTING			8,265	\$ 1.00	8,048	9,242	8,079	\$ 1.00	9,242
NEW POSITIONS									
EXEC SECRETARY	U			.50	9,880		9,918	.50	
TOTAL NEW				\$.50	9,880		9,918	\$.50	
INDUSTRIAL INSURANCE	\$ 83		51	\$	111	57	111	\$	57
RETIREMENT	\$ 506		500	\$	1,087	745	1,091	\$	745
PERSONNEL ASSESSMENT	\$ 62		62	\$	134	78	134	\$	78
GROUP INSURANCE	\$ 165		227	\$	567	296	624	\$	344
BOARD & COMM SALARY				\$	1,200	1,200	1,200	\$	1,200
CONTROLLERS ASSESS	\$ 13		12	\$	26	13	27	\$	13
TOTAL SALARY-PAYROLL	\$ 9,157		9,117	\$	21,053	11,631	21,184	\$	11,679
TOTAL OUT-OF-STATE TRAVEL	\$ 385								
TOTAL IN-STATE TRAVEL	\$ 1,201		1,000	\$	5,000	5,000	5,000	\$	5,000
OPERATING EXPENSE	\$ 53		5,972	\$	300	300	300	\$	300
OPERATING SUPPLIES	\$ 198			\$	400	400	400	\$	400
COMMUNICATIONS EXPENSE	\$ 735			\$	1,750	1,750	1,750	\$	1,750
PRINT DUPLICATING COPY	\$ 583			\$	1,500	1,500	1,500	\$	1,500
INSURANCE EXPENSE	\$ 5			\$	50	50	50	\$	50
CONTRACTUAL SERVICES	\$ 42			\$	100	100	100	\$	100
LEGAL & COURT SERVICE	\$ 41			\$	300	300	300	\$	300
STATE OWNED BLDG RENT	\$ 124			\$	541	541	622	\$	622
OTHER BUILDING RENT	\$ 180			\$	500	500	500	\$	500
OTHER AND REGISTRATIONS	\$ 250			\$	250	250	250	\$	250
TOTAL OPERATING EXP	\$ 2,161		5,972	\$	5,791	15,691	5,872	\$	15,772
CAPITAL OUTLAY EQUIP	\$ 300								

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
OFF FURNITURE & EQUIP	\$ 1,048		\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
TOT. CAPITAL OUTLAY EG.	\$ 1,048	\$ 300	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
TOTAL AGENCY EXPENDITURES	\$ 14,453	\$ 16,389	\$ 32,844	\$ 33,322		\$ 33,056	\$ 33,451	
AGENCY BALANCE	\$ 547							

Program Statement

This Board was created by the 1969 Legislature to accomplish the following objectives:

1. Make it specifically illegal, by statute, for governmental employees to strike.
2. Provide governmental employees a means of collectively bringing to the attention of the government employers, and to the public, any and all grievances they may have concerning their employment.
3. Provide a means of collective bargaining for governmental employees.
4. Effect an orderly and fair settlement of all disputes between governmental employers and employees.
5. Achieve the greatest possible harmony in the field of governmental employment.

The Board consists of three members appointed by the Governor and serves without compensation except for travel and per diem granted when attending Board activities.

Salaries - It is recommended that Board members be compensated at \$50 a day while attending Board meetings.

In-State Travel - The increase in in-state travel is based on proposed 24 man days of meetings per year.

Operating - It is recommended that \$10,000 be appropriated for contract services. This is due to the Board's need for legal advice and an increasing workload.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

			1972-73		1973-74		1974-75	
			WORK	PROGRAM	AGENCY	GOVERNOR	AGENCY	GOVERNOR
			1971-72		REQUEST	RECOMMENDS	REQUEST	RECOMMENDS
			ACTUAL					AP.
REGULAR APPROPRIATION			\$ 82,984	\$ 82,374	\$ 140,673	\$ 109,402	\$ 142,135	\$ 111,957
UNCL. SALARY ADJUST			\$ 2,584	\$ 2,584				
CLASS SALARY ADJUST			\$ 874	\$ 2,529				
OUT OF STATE TRAVEL			\$ 300	\$ 300				
CPI SAL ADJ			\$ 325					
TOTAL FUNDS AVAILABLE			\$ 87,067	\$ 88,787	\$ 140,673	\$ 109,402	\$ 142,135	\$ 111,957
EXISTING POSITIONS								
COMMISSIONER								
ADMINISTRATIVE SEC I	U							
VFIS EMPLOY REP				12,756	13,573	14,014	13,625	14,014
DEPUTY COMM				18,801	18,801	18,801	18,801	18,801
VFIS EMPLOY REP	U			11,041	11,041	11,041	11,041	11,041
DEPUTY CLERK				11,623	11,623	11,623	11,623	11,623
SENIOR CLERK				9,728	10,180	10,180	10,180	10,180
TYPIST				13,237	13,507	13,507	13,507	13,507
TOTAL EXISTING			\$ 65,945	\$ 67,186	\$ 69,470	\$ 70,312	\$ 70,502	\$ 71,244
NEW POSITIONS								
VETERANS CLAIMS REP								
CLERK STENOGRAPHER								
ADMINISTRATIVE SEC I								
SENIOR CLERK								
TOTAL NEW								
INDUSTRIAL INSURANCE								
PERSONNEL ASSESSMENT								
GROUP INSURANCE								
CONTROLLERS ASSESS								
TOTAL SALARY-PAYROLL			\$ 72,196	\$ 73,857	\$ 110,003	\$ 80,955	\$ 112,935	\$ 91,897
TOTAL OUT-OF-STATE TRAVEL			\$ 432	\$ 300	\$ 3,800	\$ 1,000	\$ 3,800	\$ 1,000
TOTAL IN-STATE TRAVEL			\$ 2,826	\$ 3,200	\$ 4,500	\$ 3,500	\$ 4,500	\$ 3,500
OFF. SUPPLIES & EXPENSE			\$ 795	\$ 825	\$ 1,000	\$ 850	\$ 1,000	\$ 900
COMMUNICATIONS EXPENSE			\$ 4,116	\$ 4,000	\$ 7,600	\$ 5,000	\$ 8,000	\$ 5,500
PRINT PUBLICATIONS			\$ 271	\$ 500	\$ 700	\$ 700	\$ 700	\$ 550
INSURANCE EXPENSE			\$ 41	\$ 400	\$ 500	\$ 500	\$ 500	\$ 500
CONTRACTUAL SERVICES			\$ 131	\$ 780	\$ 150	\$ 150	\$ 150	\$ 150
OTHER CONTRACT SERVICE			\$ 508		\$ 800	\$ 800	\$ 800	\$ 800

COMMISSIONER FOR VETERANS AFFAIRS
101-2560

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
EQUIPMENT REPAIR	\$ 17	\$ 100	\$ 150	\$ 150	\$ 150	\$ 150	
OTHER BUILDING RENT	\$ 3,600	\$ 4,500	\$ 9,000	\$ 4,500	\$ 9,000	\$ 4,725	
MAINT. OF BLDGS & GRDS	\$ 1,448			\$ 1,672		\$ 1,760	
DUES AND REGISTRATIONS	\$ 100	\$ 175	\$ 270	\$ 175	\$ 200	\$ 175	
SPECIAL REPORTS		\$ 100	\$ 100	\$ 50	\$ 100	\$ 50	
BLDGS & GRDS IMPROVE	\$ 35						
TOTAL OPERATING EXP	\$ 11,062	\$ 11,430	\$ 20,370	\$ 14,447	\$ 20,700	\$ 15,360	
OFF FURNITURE & EQUIP	\$ 63		\$ 2,000	\$ 500	\$ 200	\$ 200	
TOTAL AGENCY EXPENDITURES	\$ 86,579	\$ 98,787	\$ 140,673	\$ 109,402	\$ 142,135	\$ 111,957	
AGENCY BALANCE	\$ 488						

Program Statement

The Commissioner for Veterans Affairs, with offices in Reno and Las Vegas, was created in 1941 to assist veterans and their dependents in the preparation, submission, and presentation of any claims against the United States or any state. Assistance is rendered for compensation, hospitalization, insurance, pension, training, rehabilitation, education, or any other benefits. The Commissioner also acts as the court appointed guardian for aged or infirm veterans or for minor children of deceased veterans. Additionally, the Commissioner aids, assists, and cooperates with national and recognized service organizations in their efforts to benefit veterans and to counsel individual groups.

Workload Statistics

	1969-70	1970-71	1971-72
Service Connected Cases	473	210	254
Non-Service Connected Cases	402	572	781
Widows and Children Cases	432	366	669
Insurance and Burial	408	106	439
Education	1,891	1,702	2,283
Guardianship Cases	80	78	79
Interviews and Phone Calls	46,008	57,724	66,388

Sub-Account Explanations

Salaries - As the above workload data indicates, the Commissioner for Veterans Affairs is contacting and is being contacted by more and more veterans. To maintain the current service level and to increase counseling activities, one new Veterans Claims Representative for the Las Vegas Office is recommended for each year of the biennium. In order to provide needed vacation and overtime relief, a quarter time clerical position is recommended for the Reno office.

Other Sub-Accounts - Travel, operating, and equipment increases reflect increased costs, increased activity by the Commissioner for Veterans Affairs, and the additional professional position.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL	WCPK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 35,494	\$ 35,523	\$ 68,587	\$ 55,108		\$ 67,719	\$ 56,118	
UNCL. SALARY ADJUST.		1,843						
OUT OF STATE TRAVEL	\$ 500							
TOTAL FUNDS AVAILABLE	\$ 35,994	\$ 37,373	\$ 68,587	\$ 55,108		\$ 67,719	\$ 56,118	
EXISTING POSITIONS								
EXEC. DIRECTOR		1.00	1.00	1.00	1.00	1.00	1.00	1.00
PRINCIPAL CLERK		2.00	2.00	2.00	2.00	2.00	2.00	2.00
TYPIST								
TOTAL EXISTING	\$ 18,694	\$ 20,242	\$ 20,550	\$ 22,524		\$ 20,957	\$ 22,880	
NEW POSITIONS								
RESEARCH ANALYST			22,550	10,550	1.00	11,083	11,083	
SENIOR CLERK			5,886		1.00	6,216		
CAREER AIDE I			1,014		2.00	1,056		
TOTAL NEW			17,560	10,550	2.00	18,355	11,083	
INDUSTRIAL INSURANCE	\$ 1,140	125	236	205	\$	243	210	
RETIEMENT	\$ 1,104	1,225	2,316	2,663	\$	2,388	2,734	
PERSONNEL ASSESSMENT	\$ 1,159	151	2,285	281	\$	2,294	2,288	
GROUP INSURANCE	\$ 294	450	1,418	889	\$	1,560	1,033	
BOARD & COMM. SALARY	\$ 700	700	1,700	700	\$	1,700	1,700	
SEASONAL CAREER AID I	\$ 13	850			\$			
CONTROLLERS ASSESS	\$ 30	30	57	49	\$	58	50	
TOTAL SALARY-PAYROLL	\$ 20,404	23,773	43,122	37,861	\$	44,555	38,978	
TOTAL OUT-OF-STATE TRAVEL			\$ 5,261	710	\$	4,410	710	
TOTAL IN-STATE TRAVEL	\$ 2,526	5,000	5,704	4,000	\$	5,704	4,000	
OFF. SUPPLIES & EXPENSE	\$ 507	922	900	900	\$	900	900	
OPERATING SUPPLIES	\$ 122	616	600	600	\$	600	600	
COMMUNICATIONS EXPENSE	\$ 1,482	1,661	2,500	2,500	\$	2,500	2,500	
PRINT DUPLICATION COPY	\$ 1,479	1,550	2,300	2,300	\$	2,300	2,300	
INSURANCE EXPENSE	\$ 12	50	50	50	\$	50	50	
CONTRACTUAL SERVICES	\$ 117	84	200	200	\$	200	200	
EQUIPMENT REPAIR	\$ 3,171	3,167	3,200	3,171	\$	3,200	3,330	
OTHER BUILDING RENT		500	500		\$	500		
ADV. PUBLIC REL. EXPENSE			2,000		\$	2,000		
HOST EXPENSES	\$ 30				\$			
OTHER GOV'T SERVICES	\$ 13	50	300	50	\$	300	50	
QUES. AND REGISTRATIONS					\$			
TOTAL OPERATING EXP	\$ 6,923	8,600	12,550	9,771	\$	12,550	9,930	

INDIAN AFFAIRS COMMISSION
101-2600

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
OFF FURNITURE & EQUIP			\$ 1,950	\$ 766		\$ 500	\$ 500	
HOST EXPENSES				2,000			2,000	
TOTAL AGENCY EXPENDITURES	\$ 29,863	\$ 37,373	\$ 68,587	\$ 55,108		\$ 67,719	\$ 56,118	
AGENCY BALANCE	\$ 6,131							

Program Statement

The seven member Indian Affairs Commission was created in 1965 to study matters affecting the social and economic welfare and well-being of American Indians residing in Nevada. To meet this responsibility, the Commission closely examines Federal and State policies and programs affecting Indians.

The Commission maintains offices and a small staff in Carson City to coordinate and compile its work.

Sub-Account Explanations

Salary - A full-time Research Analyst position is recommended for each year of the biennium. The position will concentrate on analyzing federal and State laws and regulations that affect Nevada Indians. Addi-

tionally, the recommended Research Analyst will assist the Executive Secretary in conducting the Commission's day-to-day business.

Operating - Recommended increases reflect normal cost and workload increases.

Equipment - Recommended funds are for an office unit for the recommended new position and for replacement of worn equipment.

Host Fund - The recommended amount in this special sub-account will permit the Commission to host the third and fourth annual Nevada State Indian Conference. These funds will be used to defray a part of the costs of tribal representatives attending the conference to exchange views on State services provided to Indians.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION	\$ 120,087	\$ 122,855	\$ 186,188	\$ 158,822	\$ 275,535	\$ 165,731
UNCL. SALARY ADJUST	\$ 1,967	\$ 2,064				
CLASS. SALARY ADJUST	\$ 157	\$ 3,359				
OUT OF STATE TRAVEL	\$ 1,250	\$ 1,006				
TOTAL FUNDS AVAILABLE	\$ 123,461	\$ 129,284	\$ 186,188	\$ 158,822	\$ 275,535	\$ 165,731

EXISTING POSITIONS

SECRETARY	1.00	13,360	17,500	15,337	22,586	15,337
EQUAL OPPORTUNITY	1.00	13,550	17,500	15,337	22,586	15,337
ADMINISTRATIVE SEC	1.00	6,720	8,801	8,801	18,815	11,604
SENIOR CLERK	1.00	11,560	7,045	7,045	7,294	8,835
SENIOR CLERK RESEARCH	1.00	18,081	10,550	10,550	12,732	7,332
EQUAL OPPORTUNITY	1.00	6,879	7,045	7,045	11,083	12,732
SENIOR CLERK TYPIST	1.00	10,451	10,937	10,937	11,073	11,083
EQ. HOUSING CLK. REP.	1.00	6,089	6,291	6,291	11,073	11,083
SENIOR CLERK TYPIST	1.00	84,440	91,317	89,154	6,592	11,495
TOTAL EXISTING	\$ 73,911		\$ 91,317	\$ 89,154	\$ 6,592	\$ 6,592

NEW POSITIONS

INTERMED. CLK. TYPIST	1.00	5,505	5,505	5,505	5,702	5,702
EQUAL OPPORTUNITY	1.00	10,081	10,081	10,081	10,591	10,591
INTERMED. CLK. TYPIST	1.00	12,683	12,683	12,683	12,732	12,732
OFFICE MANAGER (REMO)	1.00	5,996	5,996	5,996	12,732	12,732
EQUAL OPPORTUNITY	1.00	34,265	34,265	34,265	12,732	12,732
INTERMED. CLK. TYPIST	1.00	15,586	15,586	15,586	16,293	16,293
TOTAL NEW						

INDUSTRIAL INCURANCE	\$ 477	\$ 523	\$ 778	\$ 649	\$ 1,225	\$ 672
RETIREMENT	\$ 4,482	\$ 5,119	\$ 7,612	\$ 8,444	\$ 11,988	\$ 8,740
PERSONNEL ASSESSMENT	\$ 600	\$ 633	\$ 941	\$ 890	\$ 1,482	\$ 801
GROUP INSURANCE	\$ 1,505	\$ 2,028	\$ 2,687	\$ 3,261	\$ 4,552	\$ 3,791
BOARD & COMM. SALARY		\$ 175				
LESS SALARY SAVING	\$ 102	\$ 126	\$ 188	\$ 157	\$ 296	\$ 162
CONTROLLERS ASSOCS						
TOTAL SALARY-PAYROLL	\$ 81,077	\$ 92,774	\$ 138,788	\$ 118,141	\$ 218,255	\$ 122,724

TOTAL OUT-OF-STATE TRAVEL	\$ 655	\$ 1,006	\$ 3,000	\$ 1,000	\$ 3,600	\$ 1,001
---------------------------	--------	----------	----------	----------	----------	----------

TOTAL IN-STATE TRAVEL	\$ 9,187	\$ 12,728	\$ 15,000	\$ 13,499	\$ 18,000	\$ 13,500
-----------------------	----------	-----------	-----------	-----------	-----------	-----------

EQUAL RIGHTS COMMISSION
101-2580

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
OFF SUPPLIES & EXPENSE	\$ 584	\$ 2,000	\$ 2,000	\$ 1,000	\$	\$ 2,200	\$ 1,250	
OPERATING SUPPLIES	\$ 587	\$ 500	\$ 700	\$ 700	\$	\$ 600	\$ 600	
COMMUNICATIONS EXPENSE	\$ 3,586	\$ 3,500	\$ 4,000	\$ 4,000	\$	\$ 5,000	\$ 5,000	
PRINT DUPLICATION COPY	\$ 1,716	\$ 2,000	\$ 2,200	\$ 2,200	\$	\$ 2,600	\$ 2,600	
INSURANCE EXPENSE	\$ 93	\$ 100	\$ 224	\$ 224	\$	\$ 412	\$ 412	
CONTRACTUAL SERVICES	\$ 16							
OTHER CONTRACT SERVICE	\$ 459	\$ 384	\$ 584	\$ 584	\$	\$ 724	\$ 724	
EQUIPMENT & COURT REPAIR	\$ 583	\$ 5,000	\$ 6,000	\$ 6,000	\$	\$ 6,800	\$ 6,800	
STATE OWNED BLDG RENT	\$	\$ 435	\$ 245	\$ 245	\$	\$ 445	\$ 445	
OTHER BUILDING RENT	\$ 5,501	\$ 4,500	\$ 7,192	\$ 5,285	\$	\$ 8,984	\$ 5,781	
ADV PUBLIC REL EXPENSE	\$ 236	\$ 1,039	\$ 539	\$ 1,308	\$	\$ 539	\$ 1,308	
MAIN. OF BLDGS & GRDS	\$ 1,568	\$ 2,000	\$ 1,448	\$ 1,448	\$	\$ 1,658	\$ 1,658	
DUES AND REGISTRATIONS	\$ 177	\$ 818	\$ 568	\$ 888	\$	\$ 1,318	\$ 998	
		\$ 500	\$ 300	\$ 300	\$	\$ 400	\$ 400	
TOTAL OPERATING EXP	\$ 15,106	\$ 22,776	\$ 26,400	\$ 24,182	\$	\$ 31,680	\$ 27,976	
OFF FURNITURE & EQUIP	\$ 1,651		\$ 2,692	\$ 2,000	\$	\$ 2,692	\$ 500	
OTHER FURNITUR & EQUIP	\$ 103		\$ 308		\$	\$ 308		
TOT. CAPITAL OUTLAY EQ.	\$ 1,754		\$ 3,000	\$ 2,000	\$	\$ 3,000	\$ 500	
TOTAL AGENCY EXPENDITURES	\$ 107,779	\$ 129,284	\$ 186,188	\$ 158,822	\$	\$ 275,535	\$ 165,731	
AGENCY BALANCE	\$	\$ 15,682						

Program Statement

The Nevada Commission on Equal Rights of Citizens was established in 1961 to foster mutual understanding and respect among all racial, religious, and ethnic groups in the State of Nevada. The Commission is charged with the responsibility of securing equal health and welfare services and facilities for all Nevada residents, studying and investigating problems arising between groups in the State which may result in

tension, discrimination or prejudice because of race, color, creed, or national origin, and hearing complaints of discrimination or prejudice which are filed with the Commission. Additionally, the 1971 Legislature charged the Commission with the administration of the Nevada Fair Housing Law.

EQUAL RIGHTS COMMISSION

Sub-Account Explanations

Salaries - Two new positions are recommended for the 1973-75 biennium. The recommended Intermediate Clerk Typist will be stationed in the Reno office to provide much needed clerical and vacation relief. The additional Equal Opportunity Representative will provide additional investigative help on discrimination and housing complaints. The additional staff will assist the Commission in the investigation, conciliation, and speedy closing of discrimination and housing cases.

Caseload Summary
January 1 - August 31, 1972

Formal: 125 Cases

Cases Filed	Las Vegas	Reno
Employment and Public Accommodations Housing	81 9 90	24 11 35

Informal: 70 Cases

Complaint	Las Vegas	Reno
Employment and Public Accommodations Housing	33 5 38	27 5 32

87 total cases from January 1, 1968 - December 31, 1969.
315 total cases from January 1, 1970 - December 31, 1971.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

PUBLIC DEFENDER
101-1409

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
-----1973-74-----1974-75-----								
GEN FUND APPROP.	\$	40,000	\$	97,853	\$	64,181	\$	61,046
BALANCE BROU FWD (LEAA)								
14 RURAL COUNTIES		12,800						
STATUTORY CONTINGENCY	\$		\$	64,500		64,500	\$	70,950
LEAA GRANT	\$	2,000						
	\$	49,830	\$			32,653	\$	32,653
TOTAL FUNDS AVAILABLE	\$	91,830	\$	162,353	\$	161,334	\$	164,649

EXISTING POSITIONS								
PUBLIC DEFENDER	U	29,000	1.00	22,208	1.00	22,938	1.00	22,938
DEPUTY	U	12,106	.70	12,106	.70	12,106	.70	12,106
SR CLAIM INVESTIGATOR		7,676	.70	8,060	.70	8,060	.70	8,496
TOTAL EXISTING	\$	47,481	3.40	50,214	3.40	51,152	3.40	51,619

NEW POSITIONS								
DEPUTY PUBLIC DEFENDER	U		.50	8,000	.50	8,000	.50	8,000
CLERK			.50	2,535	.50	2,535	.50	2,639
TOTAL NEW			1.00	10,535	1.00	10,535	1.00	10,639

INDUSTRIAL INSURANCE	\$	2,517	\$	376	\$	382	\$	386
PERSONNEL ASSESSMENT	\$		\$	3,680	\$	4,970	\$	5,016
GROUP INSURANCE	\$	434	\$	455	\$	524	\$	529
CONTROLLERS ASSESS	\$	51	\$	1,702	\$	1,779	\$	2,067
				91		92		93
TOTAL SALARY-PAYROLL	\$	44,854	\$	67,053	\$	69,434	\$	70,349

TOTAL OUT-OF-STATE TRAVEL	\$	255	\$	500	\$	500	\$	500

TOTAL IN-STATE TRAVEL	\$	3,626	\$	7,200	\$	5,000	\$	5,000

OFF. SUPPLIES & EXPENSE	\$	517	\$	1,300	\$	1,300	\$	1,300
OPERATING SUPPLIES	\$	493	\$	1,300	\$	1,300	\$	1,300
COMMUNICATIONS EXPENSE	\$	1,293	\$	1,300	\$	1,300	\$	1,300
PRINT DUPLICATION COPY	\$	717	\$	200	\$	200	\$	200
INSURANCE EXPENSE	\$	10	\$	840	\$	100	\$	100
LEGAL & COURT EXPENSE	\$	419	\$		\$		\$	
EQUIPMENT REPAIR	\$	105	\$		\$		\$	
OTHER BUILDING RENT	\$	2,363	\$	4,260	\$	3,800	\$	4,000
DUES AND REGISTRATIONS	\$	265	\$		\$		\$	
TOTAL OPERATING EXP	\$	6,183	\$	8,200	\$	7,000	\$	7,200

PUBLIC DEFENSE
101-1499

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		LEG. AP.	1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS		AGENCY REQUEST	GOVERNOR RECOMMENDS	
OFF FURNITURE & EQUIP	\$ 2,242		\$ 2,000	\$ 2,000		\$ 1,000		
PER DIEM/CHURCHILL DIST	\$ 127	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
PER DIEM/ELKHART DIST	\$ 100	\$ 750	\$ 750	\$ 750		\$ 750	\$ 750	
PER DIEM HUMBOLDT DIST	\$ 35	\$ 450	\$ 450	\$ 450		\$ 450	\$ 450	
PERS VEH CHURCHILL DIST	\$ 796	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
PERS VEH ELKHART DIST	\$ 410	\$ 750	\$ 750	\$ 750		\$ 750	\$ 750	
PERS VEH HUMBOLDT DIST	\$ 619	\$ 450	\$ 450	\$ 450		\$ 450	\$ 450	
CONTRACT SVC CHURCHILL DIST	\$ 10,850	\$ 13,600	\$ 14,000	\$ 14,000		\$ 14,700	\$ 14,700	
CONTRACT SVC ELKHART DIST	\$ 7,787	\$ 9,700	\$ 10,000	\$ 10,000		\$ 10,500	\$ 10,500	
CONTRACT SVC HUMBOLDT DIST	\$ 3,675	\$ 4,800	\$ 5,500	\$ 5,500		\$ 5,800	\$ 5,800	
CONTRACT SVC NEW ST PRISON	\$ 2,095	\$ 12,022	\$ 16,000	\$ 16,000		\$ 16,800	\$ 16,800	
OTHER CONTRACTS								
SEC SVC CHURCHILL DIST	\$ 175	\$ 600	\$ 600	\$ 600		\$ 600	\$ 600	
SEC SVC ELKHART DIST	\$ 189	\$ 300	\$ 300	\$ 300		\$ 300	\$ 300	
SEC SVC HUMBOLDT DIST								
TOTAL FOR SUB ACCT 10	\$ 34,265	\$ 46,022	\$ 51,400	\$ 51,400		\$ 53,700	\$ 53,700	
PER DIEM-EL, EU, WP			\$ 300	\$ 300		\$ 300	\$ 300	
PER DIEM-PE, HU, ST			\$ 300	\$ 300		\$ 300	\$ 300	
PER DIEM-CC, LY, LN			\$ 100	\$ 100		\$ 100	\$ 100	
PER DIEM-NY, ES, MN, LA			\$ 300	\$ 300		\$ 300	\$ 300	
TRAVEL-EL, EU, WP			\$ 200	\$ 200		\$ 200	\$ 200	
TRAVEL-PE, HU, ST			\$ 1,380	\$ 1,380		\$ 1,380	\$ 1,380	
TRAVEL-CC, LY, LN			\$ 1,380	\$ 1,380		\$ 1,380	\$ 1,380	
TRAVEL-NY, ES, MN, LA			\$ 2,040	\$ 2,040		\$ 2,040	\$ 2,040	
CONTRACTOR-EL, EU, WP			\$ 4,000	\$ 4,000		\$ 4,400	\$ 4,400	
CONTRACTOR-PE, HU, ST			\$ 3,500	\$ 3,500		\$ 3,850	\$ 3,850	
CONTRACTOR-CC, LY, LN			\$ 4,000	\$ 4,000		\$ 4,400	\$ 4,400	
CONTRACTOR-NY, ES, MN, LA			\$ 4,000	\$ 4,000		\$ 4,400	\$ 4,400	
CONTRACTOR-CH, MN, LA			\$	\$		\$	\$	
TOTAL FOR SUB ACCT 11			\$ 26,000	\$ 26,000		\$ 27,900	\$ 27,900	
TOTAL AGENCY EXPENDITURES	\$ 91,405	\$ 112,890	\$ 162,353	\$ 161,334		\$ 166,420	\$ 164,649	
AGENCY BALANCE	\$	425						

PUBLIC DEFENDER
Budget Account 101-1499

Program Statement

The 1971 Legislature created the Office of the State Public Defender to represent indigent persons with regard to felonies, gross misdemeanors, post convictions, habeas corpus, parole and probation violations, and appeals. The Public Defender serves thirteen counties and Carson City except that service is also provided Clark, Washoe and Douglas Counties on post conviction appeals and parole violations.

	Total Cases Opened	Felonies or Gross Misdemeanors		Number of Felonies Completed
		Pending		
Carson City	42	9		32
Lyon	21	4		17
Storey	5	0		5
Esmeralda	1	0		1
Nye	11	2		9
Lincoln	3	0		3
Churchill	17	5		12
Lander	9	4		5
Mineral	14	0		14
Pershing	8	1		7
Elko	35	14		21
Eureka	3	3		0
White Pine	14	3		10
Humboldt	20	17		3
Total	203	62		139

Funding - It is recommended that Federal Crime Commission monies be allocated to this budget to support a new misdemeanor program. County monies shown reflect the recommended participation of the thirteen counties and Carson City with the balance of the funding coming from the General Fund.

Category Explanations

Salaries - A new half-time Deputy and half-time clerk-typist are recom-

The following table reflects felony and gross misdemeanor activities during the first 10½ months of operation from August 15, 1971, to June 30, 1972.

Number of Gross Misdemeanors Completed	Disposition of Completed Felonies and Gross Misdemeanors			
	Plea to Charge	Plea to Lesser Charge	Dismissed or Not Guilty	Trial Guilty
1	9	8	13	2
0	2	8	5	1
0	1	3	1	0
0	0	1	0	0
0	3	6	0	0
0	0	1	2	0
0	7	4	1	0
0	0	2	0	0
0	6	3	3	1
0	4	1	1	0
0	3	3	9	3
0	0	0	0	0
1	2	5	3	1
0	0	1	2	0
2	37	46	40	8
				10

mended for the Carson City office to aid in the misdemeanor program and appeals.

Contract Attorneys - Increases have been recommended for the contract attorneys and a new category for additional contract attorneys is recommended for the added misdemeanor program.

Date of Hearing
Who Testified

Date Budget Closed

		1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
				AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION		\$ 422,907	\$ 433,153	\$ 597,710	\$ 556,899		\$ 619,600	\$ 571,799	
TOTAL FUNDS AVAILABLE		\$ 422,907	\$ 433,153	\$ 597,710	\$ 556,899		\$ 619,600	\$ 571,799	
EXISTING POSITIONS									
JUSTICE CLERK	U		11,813	11,813	11,813		11,858	11,858	
LEGAL SECRETARY	U		12,918	12,918	12,918		12,918	12,918	
LEGAL SECRETARY	U		13,125	13,125	13,125		13,125	13,125	
SR CLERK STENO	U		15,800	15,800	15,800		15,800	15,800	
SR LEGAL ASST	U		22,500	22,500	22,500		22,500	22,500	
DEPUTY	U		29,326	29,326	29,326		29,326	29,326	
CLERK TYPYST	U		11,813	11,813	11,813		11,813	11,813	
CLERK CLERK	U		11,813	11,813	11,813		11,813	11,813	
JUSTICE	U		11,813	11,813	11,813		11,813	11,813	
LEGAL SECRETARY	U		16,875	16,875	16,875		16,875	16,875	
LEGAL SECRETARY	U		19,144	19,144	19,144		19,144	19,144	
LEGAL SECRETARY	U		27,718	27,718	27,718		27,718	27,718	
LEGAL SECRETARY	U		10,500	10,500	10,500		10,500	10,500	
COURTICE	U		22,000	22,000	22,000		22,000	22,000	
JUSTICE	U		22,000	22,000	22,000		22,000	22,000	
LEGAL SECRETARY	U		5,813	5,813	5,813		5,813	5,813	
SR CLERK TYPYST	U		11,813	11,813	11,813		11,813	11,813	
LAW CLERK	U		11,813	11,813	11,813		11,813	11,813	
LAW CLERK	U		11,813	11,813	11,813		11,813	11,813	
LAW EXISTING		\$ 302,126	\$ 315,448	\$ 332,552	\$ 332,552		\$ 260,291	\$ 349,791	
NEW POSITIONS									
SP LAW CLERK	U			15,500	15,500		16,564	16,564	
TOTAL NEW				15,500	15,500		16,564	16,564	
INDUSTRIAL INSURANCE									
RETIREMENT		\$ 1,562	\$ 1,955	\$ 2,157	\$ 2,157		\$ 2,336	\$ 2,271	
GROUP INSURANCE		\$ 15,681	\$ 15,063	\$ 21,026	\$ 21,026		\$ 22,754	\$ 20,451	
LESS SALARY SAVINGS		\$ 4,433	\$ 5,183	\$ 6,808	\$ 7,116		\$ 7,488	\$ 8,271	
CONTROLLERS ASS'N		\$ 293	\$ 6,288	\$ 522	\$ 522		\$ 565	\$ 549	
TOTAL SALARY-PAYROLL		\$ 324,095	\$ 335,834	\$ 378,565	\$ 385,834		\$ 409,998	\$ 406,897	
TOTAL OUT-OF-STATE TRAVEL		\$ 1,333	\$ 5,152	\$ 5,152	\$ 5,152		\$ 5,152	\$ 5,152	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
TOTAL IN-STATE TRAVEL	\$ 2,897	\$ 3,985	\$ 3,985	\$ 3,985		\$ 3,985	\$ 3,985	
OFF. SUPPLIES & EXPENSE	\$ 2,903	\$ 3,840	\$ 3,200	\$ 3,200		\$ 3,630	\$ 3,630	
OPERATING SUPPLIES	\$ 2,810	\$ 3,600	\$ 3,470	\$ 3,470		\$ 3,540	\$ 3,540	
COMMUNICATIONS EXPENSE	\$ 10,648	\$ 11,780	\$ 13,230	\$ 13,230		\$ 14,553	\$ 14,553	
PRINT DUPLICATION COPY	\$ 29,659	\$ 32,695	\$ 46,736	\$ 46,736		\$ 50,162	\$ 50,162	
INSURANCE EXPENSE	\$ 1,082	\$ 1,250	\$ 1,500	\$ 1,500		\$ 1,650	\$ 1,650	
OTHER CONTRACT SERVICE	\$ 4,751	\$ 5,385	\$ 5,623	\$ 5,623		\$ 6,136	\$ 6,136	
EQUIPMENT REPAIR	\$ 97	\$ 300	\$ 330	\$ 330		\$ 330	\$ 330	
STATE OWNED BLDG RENT	\$ 21,072	\$ 24,005	\$ 112,730	\$ 64,650		\$ 115,414	\$ 70,714	
OTHER BUILDING RENT	\$ 1,260	\$ 2,085	\$ 300	\$ 300		\$ 300	\$ 300	
MAIN. OF BLDGS & GRDS	\$ 93	\$ 110	\$ 220	\$ 220		\$ 220	\$ 220	
CLOTH. & UNIFORM ALLOW	\$ 956	\$ 495	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
DUES AND REGISTRATIONS	\$ 278	\$ 560	\$ 600	\$ 600		\$ 600	\$ 600	
MISCELLANEOUS	\$ 267	\$ 500	\$ 1,600	\$ 1,600		\$ 300	\$ 300	
IMPROV/STRUC ATTCH FIX			\$ 300	\$ 300		\$ 300	\$ 300	
BLDGS & GRDS IMPROVE								
TOTAL OPERATING EXP	\$ 75,976	\$ 86,895	\$ 193,939	\$ 145,859		\$ 197,885	\$ 153,185	
OFF. FURNITURE & EQUIP	\$ 2,167	\$ 1,112	\$ 16,069	\$ 16,069		\$ 2,580	\$ 2,580	
OTHER FURNITUR & EQUIP	\$ 1,560	\$ 1,175						
TOT. CAPITAL OUTLAY EQ.	\$ 4,727	\$ 1,287	\$ 16,069	\$ 16,069		\$ 2,580	\$ 2,580	
TOTAL AGENCY EXPENDITURES	\$ 408,928	\$ 433,153	\$ 567,710	\$ 556,899		\$ 619,600	\$ 571,799	
AGENCY BALANCE	\$ 13,979							

This budget is not subject to the usual executive review and is presented as requested with the exception of State owned building rent and personnel benefits.

Program Statement

Programs and anticipated activities of the Supreme Court are determined by the caseload, which increases each year, and by the increasing complexity of the law and cases. At the time of budget submission, the Court had 240 cases on its docket, with an estimated 350 cases being filed during calendar year 1972. Other matters come to the court for disposal which are not reflected in these estimates. The cost of operating the Court, which is endeavoring to keep abreast of the workload, is directly relative; and the Court's requests for the forthcoming biennium are based accordingly.

Salaries

One additional law clerk is requested. The position will be a permanent employee of the Court, senior to the existing law clerk positions and directly responsible to the Chief Justice.

Requested salary increases for various employees represent "merit salary increases" to align these positions with similar positions in State agencies and in the professional field of the law.

Travel

The currently budgeted level of out-of-state travel is requested for each year of the biennium to permit attendance at conferences and seminars for the purpose of keeping abreast of new judicial procedures in all courts throughout the country.

Operating

Operating requests reflect a ten to fifteen percent increase over actual 1971-72 costs. Communications expenses and rent increases are due to the recent remodeling of the Supreme Court to provide more offices. Operating expenses also reflect the cost of microfilming court records from 1917 to 1964. This project is expected to take four years, after which yearly records will be microfilmed at minimal costs. Money requested for improvement to structure is for office draperies.

Equipment

1973-74 - Request will furnish the Court's new conference room and partially furnish six new offices. The request would also permit replacement of two typewriters, purchase of additional file cabinets for all offices, and replacement of the Court's graphotype.

1974-75 - Additional file cabinets, desk replacement, and replacement of one typewriter.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	\$ 26,248	\$ 19,863	\$ 13,779	\$ 14,045	\$ 7,430	\$ 19,035	
TOTAL FUNDS AVAILABLE	\$ 26,248	\$ 19,863	\$ 13,779	\$ 14,045	\$ 7,430	\$ 19,035	
EXISTING POSITIONS							
JUSTICE		1:88	6:888	1:88	1:88	3:000	3:000
JUSTICE							3:000
JUSTICE							3:500
JUSTICE							3:500
TOTAL EXISTING		2:00	12:000	2:00	2:00	16:500	
INDUSTRIAL INSURANCE	\$ 23,099	\$ 2:00	\$ 12,000	\$ 12,000	\$ 6,000	\$ 16,500	
RETIREMENT INSURANCE	\$ 131	\$ 148	\$ 74	\$ 74	\$ 37	\$ 122	
GROUP INSURANCE	\$ 721	\$ 1,439	\$ 720	\$ 960	\$ 360	\$ 1,325	
UNALLOCATED SALARIES		\$ 901	\$ 567	\$ 593	\$ 624	\$ 683	
CONTROLLED ASSESS	\$ 51	\$ 35	\$ 18	\$ 18	\$ 9	\$ 24	
TOTAL SALARY-PAYROLL	\$ 24,902	\$ 19,153	\$ 13,379	\$ 13,645	\$ 7,030	\$ 18,635	
LEGAL & COURT EXPENSE	\$ 374	\$ 710	\$ 400	\$ 400	\$ 400	\$ 400	
TOTAL AGENCY EXPENDITURES	\$ 25,276	\$ 19,863	\$ 13,779	\$ 14,045	\$ 7,430	\$ 19,035	
AGENCY BALANCE	\$ 972						
Program Statement							

Nevada Revised Statutes 213 provides that:

1. The State Board of Pardons Commissioners shall consist of the Governor, Justices of the Supreme Court, and the Attorney General. The Chief Parole and Probation Officer will act as Secretary to the Board.
2. Any member of the Board whose annual salary as a justice is fixed by Statute at \$22,000 shall, until the first Monday in January, 1975, receive an annual salary of \$6,000 as a member of this Board.
3. Any member of the Board whose annual salary as a justice is fixed by Statute at \$28,000 shall, from and after the first Monday in January, 1975, receive an annual salary of \$7,000 as a member of this Board.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75	GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	\$ 10,000	\$ 10,000	\$ 42,050	\$ 42,761		\$ 45,847	\$ 46,678	
OUT OF STATE TRAVEL	\$ 503							
CRIME COMM GRANT	\$ 28,413	\$ 35,000						
TOTAL FUNDS AVAILABLE	\$ 38,916	\$ 45,000	\$ 42,050	\$ 42,761		\$ 45,847	\$ 46,678	
EXISTING POSITIONS								
COURT ADMIN								
SECRETARY								
TOTAL EXISTING								
U								
U								
INDUSTRIAL INSURANCE	\$ 132	\$ 183	\$ 202	\$ 202		\$ 226	\$ 226	
EQUIPMENT	\$ 1,386	\$ 1,786	\$ 1,968	\$ 2,620		\$ 2,500	\$ 2,500	
PERSONNEL ASSESSMENT	\$ 295	\$ 221	\$ 244	\$ 277		\$ 273	\$ 273	
GROUP INSURANCE	\$ 13	\$ 450	\$ 567	\$ 503		\$ 624	\$ 689	
CONTROLLERS ASSESS		\$ 44	\$ 48	\$ 48		\$ 54	\$ 54	
TOTAL SALARY-PAYROLL	\$ 24,786	\$ 32,282	\$ 35,638	\$ 36,349		\$ 39,847	\$ 40,678	
TOTAL OUT-OF-STATE TRAVEL	\$ 898	\$ 2,856	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	
TOTAL IN-STATE TRAVEL	\$ 1,381	\$ 3,362	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	
OFF SUPPLIES & EXPENSE	\$ 198	\$ 3,500	\$ 500	\$ 500		\$ 500	\$ 500	
OPERATING SUPPLIES	\$ 359		\$ 900	\$ 900		\$ 900	\$ 900	
COMMUNICATIONS EXPENSE	\$ 147		\$ 500	\$ 500		\$ 500	\$ 500	
PRINT DUPLICATING COPY	\$ 750		\$ 100	\$ 100		\$ 100	\$ 100	
OTHER CONTRACTING SERVICE	\$ 105							
OTHER BUILDING RENT								
DUES AND REGISTRATIONS								
TOTAL OPERATING EXP	\$ 1,648	\$ 3,500	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	
OFF FURNITURE & EQUIP	\$ 1,037	\$ 3,000	\$ 912	\$ 912		\$ 500	\$ 500	
LEAA TRAINING GRANT	\$ 8,565							
TOTAL AGENCY EXPENDITURES	\$ 38,365	\$ 45,000	\$ 42,050	\$ 42,761		\$ 45,847	\$ 46,678	
AGENCY BALANCE	\$ 551							

COURT ADMINISTRATOR
Budget Account 101-1498

This budget is not subject to the usual executive review and is presented as requested.

Program Statement

The office of the Court Administrator was created by the 1971 Legislature to:

1. Examine court administrative methods and make recommendations for improving these methods;
2. Make recommendations to the chief justice relating to the assignment of district judges;

3. Collect and compile statistical data relating to the courts and their financing;

4. Formulate and submit to the Supreme Court recommendations on policies or proposed legislation for the improvement of the judicial system.

During the 1971-73 biennium, the Court Administrator's office was financed by a \$10,000 annual General Fund appropriation and by Crime Commission grants.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

DISTRICT JUDGES SALARIES, JUDGES AND WIDOWS PENSIONS
Budget Account 101-1489

Program Statement

The recommended appropriations for the District Judges salaries and judges and widows pensions are those amounts necessary to fund these programs as set by the Nevada Revised Statutes.

District Judges

There are eight judicial districts in Nevada, three of them with more than one judge. Table I shows each district, the number of judges in each district, and the cost of the district to the state.

District	Counties	Judges	Salaries
1	Carson City, Douglas Churchill, Lyon, and Storey Counties	2	\$ 48,000
2	Washoe	6	144,000
3	Eureka and Lander	1	24,000
4	Elko	1	24,000
5	Mineral, Nye, Esmeralda	1	24,000
6	Humboldt and Pershing	1	24,000
7	White Pine and Lincoln	1	24,000
8	Clark	10	240,000
		23	\$552,000
	Overhead Costs:		44,031
			\$596,031

Provision is made for District Judge's Salaries to move to \$30,000 annually after January, 1975, as approved by the 1971 Legislature.

Judges Pensions

Nevada Revised Statutes 3.090 provides that any judge or justice having served twenty or more years and attaining the age of sixty is entitled to two-thirds of his last year's salary; or having served twelve years is entitled to one-half of his last year's salary for the remainder of his life. The following table shows judges currently receiving these benefits:

Judge A	\$ 5,000
Judge B	11,667
Judge C	5,834
Judge D	12,010
	\$34,511

Widows Pensions

In the event a retired judge or justice dies, Nevada Revised Statutes 3.095 and 2.070 provides that \$350 per month be paid by the State to his widow, providing she has attained the age of 65. The following table shows the widows currently receiving these benefits:

Six Widows each receiving	\$ 350	per month
Six widows times twelve months	72	
	\$25,200	

Date of Hearing
Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	\$ 30,800	\$ 31,550	\$ 42,315	\$ 30,100	\$ 36,848	\$ 31,600	
OUT OF STATE TRAVEL	\$ 1,566	\$ 1,525					
RECEIPTS DISQUAL FEES	\$ 400	\$ 200	\$ 400	\$ 400	\$ 400	\$ 400	
REFUNDS & REIMBURSEMENT	\$ 125						
TOTAL FUNDS AVAILABLE	\$ 32,891	\$ 33,275	\$ 42,715	\$ 30,500	\$ 37,248	\$ 32,000	
TOTAL OUT-OF-STATE TRAVEL	\$ 1,190	\$ 1,525	\$ 13,715	\$ 1,500	\$ 6,748	\$ 1,500	
TOTAL IN-STATE TRAVEL	\$ 21,741	\$ 31,750	\$ 28,400	\$ 28,400	\$ 29,900	\$ 29,900	
DUES AND REGISTRATIONS	\$ 400		\$ 600	\$ 600	\$ 600	\$ 600	
TOTAL AGENCY EXPENDITURES	\$ 23,331	\$ 33,275	\$ 42,715	\$ 30,500	\$ 37,248	\$ 32,000	
AGENCY BALANCE	\$ 9,560						

Program Statement

This budget provides funds for the payment of travel expenses for the State's twenty-three district judges.

Sub-Account Explanation

Financing: This budget is almost wholly supported by General Fund appropriations. The other minor revenue source is District Judge disqualification fees.

Expenditures: Recommended out-of-state travel funds will permit judges to attend various regional and national conferences and seminars. Recommended in-state travel will provide for both in-state in-district and in-state out-of-district travel. The requests anticipate the workload for the coming biennium. Recommended dues and registration fees will permit the payment of registration fees at the various conferences and seminars which the judges attend.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

LEGISLATIVE COUNSEL BUREAU COMBINED
101-2623

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
RECOVERABLES						
GENERAL FUND APPROP	\$ 259,538	\$ 55,021	\$ 50,297	\$ 50,297	\$ 50,933	\$ 50,993
BEGINNING BALANCE	\$ 722,240	\$ 723,738	\$ 865,573	\$ 885,573	\$ 5,000	\$ 5,000
	\$ 26,084				\$ 881,167	\$ 881,167
TOTAL FUNDS AVAILABLE	\$ 1,010,862	\$ 778,759	\$ 940,870	\$ 940,870	\$ 937,160	\$ 937,160
LEGISLATIVE COMMISSION	\$ 212,514	\$ 53,627	\$ 70,540	\$ 70,540	\$ 70,540	\$ 70,540
FISCAL & AUDITING	\$ 215,172	\$ 229,113	\$ 304,167	\$ 304,167	\$ 289,844	\$ 289,844
LEGAL DIVISION	\$ 390,543	\$ 401,171	\$ 461,363	\$ 461,363	\$ 472,680	\$ 472,680
RESEARCH DIVISION	\$ 64,830	\$ 94,848	\$ 104,800	\$ 104,800	\$ 104,096	\$ 104,096
TOTAL OPERATING EXP	\$ 883,059	\$ 778,759	\$ 940,870	\$ 940,870	\$ 937,160	\$ 937,160
TOTAL AGENCY EXPENDITURES	\$ 883,059	\$ 778,759	\$ 940,870	\$ 940,870	\$ 937,160	\$ 937,160
AGENCY BALANCE	\$ 127,803					

Program Statement

The Legislative Counsel Bureau's combined 1973-75 budget requests have been developed under the conditions outlined by the 1971 Legislature and the Legislative Commission. The requests were reviewed and approved by the Legislative Commission on December 12, 1972. Specifically, the following major premises were used to develop the requests:

1. The requests are based on between session staffing with subcommittee workloads projected at the 1971-73 level. Costs of additional staff to prepare and assist the 1973 and 1975 legislative sessions will be allocated from the Legislative Fund.
2. The total existing permanent position authorization in the various divisions is 42. This is the permanent number authorized by the 1971 Legislature and the Legislative Commission in the 1973-74 work programs. To meet the workload experienced in the current biennium, 6.5 clerical positions have been added administratively and these are requested as permanent positions for 1973-75. In addition, 3

new positions are requested to provide new functions or meet anticipated workloads.

3. The "classified" positions are requested at the existing salary structure. "Unclassified" positions are carried forward at the current fixed salary levels. Therefore, legislative changes in salary structure or payroll costs (retirement, group insurance, etc.,) must be added to this request.

4. The requests are based on the organizational structure currently in the Nevada Revised Statutes.

This budget has not been subject to the usual budget review by the Governor and his staff and the figures in the Governor Recommends columns do not, therefore, constitute an executive recommendation on this budget.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

LEGISLATIVE COUNSEL PRINTING & BINDING
845-2624

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REVERSION FROM LCB	\$ 127,837	\$ 6,022	\$ 52,200	\$ 52,200	\$ 146,779	\$ 146,779	
GEN FUND APPROP	\$ 188,795	\$ 439,267	\$ 289,696	\$ 289,696			
BEGINNING BALANCE	\$ 129,545						
TRANSFER	\$ 122						
PUBLICATION SALES	\$ 210,839	\$ 54,635	\$ 183,810	\$ 183,810	\$ 239,245	\$ 239,245	
TOTAL FUNDS AVAILABLE	\$ 657,128	\$ 499,922	\$ 525,706	\$ 525,706	\$ 386,024	\$ 386,024	

PRINTING & BINDING	\$ 202,841	\$ 210,226	\$ 378,927	\$ 378,927	\$ 162,273	\$ 162,273	
REVERSION TO GEN FUND	\$ 15,000						
TOTAL OPERATING EXP	\$ 217,841	\$ 210,226	\$ 378,927	\$ 378,927	\$ 162,273	\$ 162,273	

AGENCY RESERVE		\$ 289,696	\$ 146,779	\$ 146,779	\$ 223,751	\$ 223,751	
TOTAL AGENCY EXPENDITURES	\$ 217,841	\$ 499,922	\$ 525,706	\$ 525,706	\$ 386,024	\$ 386,024	

AGENCY BALANCE	\$ 439,267						

Program Statement

This budget provides for the support of the legislative publications program. This program includes projects for revising the Nevada Revised Statutes, the Annotations to the Nevada Revised Statutes, and the Nevada Digest, and for the preparation and publication of other miscellaneous publications. Prior to 1971, these statute revision responsibilities were funded primarily from the General Fund and publication sales deposited to the General Fund. Legislation in 1971 changed this procedure to make the operation as nearly self-supporting as possible.

The request for 1973-75 continues the shift toward complete self-support while attempting to maintain publication prices at reasonable levels. An appropriation of \$52,200 is requested in 1973-74 to purchase one-time capital outlay (punch, binders, and tabs) that are projected to last ten

years. The remainder of the projected expenses are financed from balances and sales. If the appropriation is granted, the operation will lose approximately \$52,000 for the biennium (expenditure over sales). The loss can be funded from the balances and is projected because of the heavy printing costs associated with a complete reprint of the Nevada Revised Statutes and additional supplements to the Nevada Digest. The loss should be recaptured from the sales of these publications in the subsequent biennium.

This budget has not been subject to the usual budget review by the Governor and his staff and the figures in the Governor Recommends columns do not, therefore, constitute an executive recommendation on this budget.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
		AGENCY REQUEST	GOVFNOR RECOMMENDS	AGENCY REQUEST	GOVFNOR RECOMMENDS	
		\$	\$	\$	\$	
REGULAR APPROPRIATION	509,473		682,127		693,982	
UNCL. SALARY ADJUST	6,028					
CLASS SALARY ADJUST	29,979					
OUT OF STATE TRAVEL	1,500					
AUG. SALARY ADJUST	58,308					
SALE OF SUPPLIES	505	500	500	600	600	
DUPLICATING SERVICES	8,180	10,000	10,000	11,000	11,000	
ACCOUNTING SERVICES	19,588	20,000	20,000	21,000	21,000	
SALARY REIMBURSEMENT	300,517	350,680	350,551	355,180	357,795	
SERVICES & TESTS	855	1,000	1,000	1,000	1,000	
TOTAL FUNDS AVAILABLE	863,545	1,290,393	1,064,178	1,313,385	1,085,377	

EXISTING POSITIONS

SUPT. PUBLIC INSTRUCT II	U	1.00	27,173	1.00	27,173	1.00	27,173
ADMINISTRATIVE SFC I	U	1.00	22,938	1.00	22,938	1.00	22,938
ASST. Supt. Public Inst		1.00	26,945	1.00	26,945	1.00	26,945
TEACHER CERTIF. ANALYST		1.00	18,945	1.00	19,083	1.00	19,083
PRINCIPAL CLERK TYPIST	U	1.00	31,041	1.00	31,087	1.00	31,087
ASSOC. SUPT. OPERATIONS		1.00	20,854	1.00	20,854	1.00	20,854
CH. FED. RELATION & PROG		1.00	17,596	1.00	17,596	1.00	17,596
EDUC. CONSULTANT		1.00	62,816	1.00	63,767	1.00	63,767
PRINCIPAL ACCOUNTANT CLK		1.00	39,864	1.00	40,017	1.00	40,017
SENIOR CLERK		1.00	15,412	1.00	16,017	1.00	16,017
ACCOUNTANT		1.00	16,462	1.00	16,773	1.00	16,773
STATION CLERK TYPIST		1.00	10,085	1.00	10,365	1.00	10,365
REPRO. MACHINE OP I		1.00	10,550	1.00	10,591	1.00	10,591
ASSOCIATE Supt. FD. SERV		1.00	18,945	1.00	19,018	1.00	19,018
CH. CURRICULUM & INST		1.00	17,596	1.00	17,665	1.00	17,665
CONSULTANT-ENGLISH LANG		1.00	16,920	1.00	16,850	1.00	16,850
CONSULTANT-SEC. STUDIES		1.00	16,920	1.00	16,638	1.00	16,638
CONSULTANT-SCIENCE		1.00	16,920	1.00	16,072	1.00	16,072
CONSULTANT-DRIVER TRAIN		1.00	16,920	1.00	16,072	1.00	16,072
PUBLIC INFO OFFICER	II	1.00	15,370	1.00	15,429	1.00	15,429
CONSULTANT-EXCEP. COMM		1.00	15,349	1.00	15,332	1.00	15,332
CONSULTANT-TEXT. COMM		1.00	14,867	1.00	16,072	1.00	16,072
SENIOR CLERK STENO		1.00	15,747	1.00	16,158	1.00	16,158
PRINCIPAL CLERK/PRF-SCH		1.00	15,683	1.00	16,072	1.00	16,072
SUP. TEACH. CERTIFICATE		1.00	12,168	1.00	12,732	1.00	12,732

EDUCATION ADMINISTRATION
101-2673

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74			1974-75		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TEACHER CERTIF ASSIST		1.00	1.00	1.00		1.00	1.00	
ACCOUNTANT		1.00	8,801	8,801		8,835	8,835	
SUP SCH PLAN/PUPIL TR		1.00	10,550	10,550		11,083	11,083	
SUP SCH LUNCH/MILK PRO		1.00	16,785	16,785		16,850	16,850	
FOOD SERV ADV SCH PROG		1.00	14,582	14,582		14,638	14,638	
DIRECTOR		1.00	11,310	11,310		11,891	11,891	
TOTAL EXISTING		63.00	18,449	18,449		18,520	18,520	
	\$ 682,161	\$ 751,938	\$ 779,336	\$ 770,801		\$ 788,490	\$ 770,955	
NEW POSITIONS								
ED CCNS ENVIRON EDUC		1.00	13,288	13,288		13,339	13,339	
ED CCNS PRIV SCH LIC		1.00	13,288	13,288		13,339	13,339	
SENIOR CLERK TYPIST		1.00	5,996	5,996		6,216	6,216	
SENIOR CLERK STENO		1.00	6,262	6,262		6,437	6,437	
TRANS ESEA TITLE IV		1.00	17,596	17,596		17,664	17,664	
CH PLAN & EVAL BRANCH		1.00	18,945	18,945		19,018	19,018	
ASSOC SUPR ED SYS RES		2.00	32,022	32,022		32,144	32,144	
CONSULT PLAN & EVAL		1.00	7,513	7,513		7,884	7,884	
PRINCIPAL CLK STENO		2.00	14,552	14,552		14,788	14,788	
SENIOR CLERK STENO		1.00	14,582	14,582		14,638	14,638	
TRANSFER FROM EPDA		1.00	14,582	14,582		14,638	14,638	
SP DRUG ALCOHOL/NARC		1.00	14,582	14,582		14,638	14,638	
TRANS ED C/R IV		1.00	15,904	15,904		16,072	16,072	
CONSULT EQUAL ED OP		1.00	6,554	6,554		6,860	6,860	
SENIOR CLERK TYPIST		14.00	166,502	166,502		168,449	168,449	
TOTAL NEW		\$	\$	\$		\$	\$	
INDUSTRIAL INSURANCE	\$ 3,229	4,506	5,854	4,988		5,933	5,051	
PERSONNEL ASSESSMENT	\$ 41,169	43,970	57,210	64,768		57,876	65,577	
GROUP INSURANCE	\$ 12,350	13,746	7,093	6,839		7,177	6,925	
CONTROLLERS ASSES	\$ 12,739	1,090	21,276	18,977		23,400	22,056	
TOTAL SALARY-PAYROLL	\$ 744,840	820,701	1,038,699	901,446		1,052,760	915,614	
TOTAL CUT-OF-STATE TRAVEL	\$ 1,472	1,500	8,035	2,500		8,035	2,500	
TOTAL IN-STATE TRAVEL	\$ 27,566	28,000	63,900	40,400		67,450	42,170	
OFF SUPPLIES & EXPENSE	\$ 12,593	14,101	25,000	15,000		26,000	18,000	
OPERATING SUPPLIES	\$ 15,196	20,514	1,000	22,000		1,000	23,000	
COMMUNICATIONS EXPENSE	\$ 6,657	3,072	26,087	3,000		28,000	3,500	
PRINT PUBLICATIONS COPY	\$ 1,904	523	3,000	3,000		15,412	3,000	
INSURANCE EXPENSE	\$ 398	600	43,000	1,000		3,000	1,000	
CONTRACTUAL SERVICES	\$ 2,233	3,286	4,000	4,000		4,000	4,000	
OTHER CONTRACT SERVICES			4,000	9,792			9,853	
LEGAL SERVICES								

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
EQUIPMENT REPAIR	\$	\$	\$	\$	\$	\$	
STATE OWNED BLDG RENT	\$	\$	\$	\$	\$	\$	
OTHER BLDG RENT			31,783	14,360	33,228	15,940	
PRISON INMATE STIP TPVL				21,340		22,000	
FOOD			700	700	700	700	
FDP SYS PROGR FAC CHRG	\$	\$	800	800	800	800	
DUES AND REGISTRATIONS	\$	\$	10,500	10,000	10,500	10,000	
INSTRUCIONAL SUPPLIES	\$	\$	5,000	2,500	5,000	2,500	
SPECIAL REPORTS	\$	\$	500	500	500	500	
IMPROV/STRUC ATTCH FIX	\$	\$	2,000	200	2,000	200	
BLDGS & GRDS IMPROVE	\$	\$	2,000				
TOTAL OPERATING EXP	\$	\$	171,370	114,742	181,140	122,093	
OFF FURNITURE & EQUIP	\$	\$					
TOTAL AGENCY EXPENDITURES	\$	\$	8,389	5,090	4,000	3,000	
	\$	\$	1,290,393	1,064,178	1,313,385	1,085,377	
AGENCY BALANCE	\$	\$	9,777				

Program Statement

The Education Administration budget of the Department of Education provides support for the State level administration of the public school system, support for the State Board of Education, and support for the general administration of categorical aid programs sponsored and supported by federal and private grants.

Because there is considerable relationship between the purposes of the Department of Education and the objectives of the various grant programs, many staff members in the agency perform function responsibilities in more than one program area. Salaries for all such staff positions are included in the Education Administration budget and subventions from the Elementary and Secondary Education Act, Indian Education, and the National Defense Education Act are budgeted to offset these salary costs.

The functions that are included in the Education Administration budget can be broadly grouped in the following general categories:

1. General Administration - Those activities which have as their purpose the general regulation, direction and control of the affairs of the Department of Education as a whole. Specific examples of general administration would be the activities of the State Board of Education or the Superintendent of Public Instruction.

2. Supporting Services to Local Education Agencies - Those activities which have as their purpose the provision of resources or services to local education agencies. Examples of these activities are teacher certification; school lunch consultation, transportation services, and school plant planning.

3. Study, Planning, Developing and Educating of State Educational Programs - Activities which have as their purpose the output of significant and pertinent data, statistical analysis, or research, with the aim of providing guidance to improving education programs.

4. Leadership, Consultative, and Technical Services to Local Education Agencies for Improvement of Instruction and Administration - Activities which have as their purpose the providing of information, methodology, and techniques to assist and guide local education agencies in the improvement of instruction and administrative aspects of education.

DEPARTMENT OF EDUCATION - ADMINISTRATION

5. Operation of State Department Activities - Activities which have as their purpose the operation of programs or service units for other than the State Department or local education agencies.

Sub-Account Explanations

Salaries - Three new positions are recommended in this budget for General Fund support: a Consultant, Environmental Education; a Consultant, Drug-Alcohol-Narcotics; and a Senior Clerk Typist. The Consultant, Drug-Alcohol-Narcotics, is an existing, federally funded position in the Department of Education. It is not anticipated that federal support for this position will be available for the next biennium. The Consultant,

Environmental Education, position was approved by the 1971 Legislature but not funded. The recommended clerical position will support these two recommended professional positions.

Other Sub-Accounts - Recommended increases in the travel, operating, and equipment sub-accounts reflect the addition of the recommended three new positions and increased costs for office supplies and building space.

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 47,131,625	\$ 46,983,326	\$ 51,520,000	\$ 47,315,767		\$ 56,320,100	\$ 50,544,956	
MINERAL LAND TAXES	\$ 818,049	\$ 818,049	\$ 350,000	\$ 350,000		\$ 350,000	\$ 350,000	
INVESTMENT INCOME	\$ 54,401	\$ 54,401	\$ 520,000	\$ 520,000		\$ 535,000	\$ 535,000	
FED SLOTTAX CREDIT	\$ 3,447,600		\$ 3,600,000	\$ 3,800,000		\$ 3,700,000	\$ 3,900,000	
REVENUE SHARING TRUST				\$ 3,800,000			\$ 3,800,000	
SCH SUPPRT TAX (O-O-S)	\$ 1,109,231	\$ 1,004,515	\$ 1,360,000	\$ 1,254,209		\$ 1,500,000	\$ 1,379,630	
TOTAL FUNDS AVAILABLE	\$ 52,360,906	\$ 48,922,841	\$ 57,350,000	\$ 57,039,976		\$ 62,405,100	\$ 60,509,586	
AID TO SCHOOLS	\$ 48,627,220	\$ 48,922,841	\$ 57,350,000	\$ 57,039,976		\$ 62,405,100	\$ 60,509,586	
TOTAL AGENCY EXPENDITURES	\$ 48,627,220	\$ 48,922,841	\$ 57,350,000	\$ 57,039,976		\$ 62,405,100	\$ 60,509,586	
AGENCY BALANCE	\$ 3,733,686							

Program Statement

The State Distributive School Fund provides direct State financial aid to Nevada county school districts in accordance with the "Nevada Plan" for school support. The Nevada Plan was adopted by the Legislature in 1967, which declared, "that the proper objective of State financial aid to public education is to insure each Nevada child a reasonably equal educational opportunity." The Nevada Plan was adopted to provide this equal educational opportunity and expressed as a formula is: "State financial aid equals school district basic support guarantee for a minimum program minus local available funds produced by mandatory taxes."

That is, each school district is assigned a basic support guarantee per pupil and the total amount of dollars needed to provide this guarantee is a joint responsibility of the local school districts and the State. In calculating basic support guarantees, "pupils" refers to the best three months' average daily attendance (ADA) in grades 1 to 12, plus 6/10 of kindergarten average daily attendance. The components of the Nevada Plan formula and the calculations needed to arrive at Distributive School Fund need are shown in the table below:

Calculations and Components of Nevada Plan for Public School Support

Calculations:	Components
X:	Average Daily Attendance
Equals:	Basic Support Guarantee per Pupil
Less:	Total Basic Support
	Local Funds Available
	70¢ Local Property Tax
	1¢ Local School Support Tax
Equals:	State Distributive School Fund Need

The State Distributive School Fund need is then funded by General Fund appropriations, sales tax on out-of-state sales, federal mineral land lease income, interest from the Permanent School Fund, and the federal slot tax rebates.

DISTRIBUTIVE SCHOOL FUND

The current basic support guarantee per pupil for each school district is shown below. These figures are set by Nevada Revised Statutes 287.122.

Basic Support Guarantee per Pupil (After Trigger) - 1972-73

School District	Basic Support Guarantee Per Pupil
Carson City	\$ 684
Churchill County	699
Clark County	673
Douglas County	709
Elko County	737
Esmeralda County	1,625
Eureka County	1,101
Humboldt County	760
Lander County	751
Lincoln County	911
Lyon County	730
Mineral County	723
Nye County	829
Pershing County	714
Storey County	1,214
Washoe County	672
White Pine County	732
State Average	<u>686*</u>

*The State average is calculated by multiplying the ADA in each school district by the basic guarantee per pupil, adding the 17 results and dividing by the total ADA. The State Average is the figure used in the formula to calculate the total statewide need.

Distributive School Fund Need for 1973-74

In calculating the Distributive School Fund need for 1973-75, two basic factors were closely examined - pupil population and total dollars available to support school district needs.

Pupil Population - Pupil population, or ADA, is estimated to increase 2.8% per year. This projects a weighted ADA of 125,700 in 1973-74, and 128,300 in 1974-75. These projections reflect less growth than in previous years because of two factors - declining birth rates and the 1971 change of the school entry age law.

School District Needs - In determining Distributive School Fund need for 1973-75, the Budget Division also examined those financial resources that are outside of the basic support calculations. This was done because of recent court decisions that demand that all resources must be counted in any educational plan that attempts to equalize educational opportunity. An analysis on this basis shows that total resources available for public education in Nevada have grown from \$89,239,018 in 1970-71 to a proposed \$125,826,576 in 1973-74, and \$136,028,916 in 1974-75. This will represent a 52% increase in total educational resources during the five year period from 1970-71 to 1974-75.

Basic elements which are recognized in the Nevada Plan are:

1. Basic Support Allotment. Pupils are counted by category (kindergarten, elementary, secondary) in each geographic area where pupils are served within a school or schools. From these counts, certified employee allotments are determined from tables adopted by the State Board of Education.
2. Transportation. The State currently reimburses school districts for 75% of their actual transportation expenditures.
3. Retirement. The State reimburses school districts for 100% of employer retirement costs. The recommended Distributive School Fund allocation includes adjustment for the employer to pay 8% of certified employees' gross salary to the Public Employees Retirement System.
4. Urban Elements. The Nevada Plan recognizes that the larger school districts have more complicated and costly organizational struc-

tures, greater needs for supervision and control, and higher salaries for management and staff specialists.

5. Fiscal Neutrality. The Nevada Plan increases State support to school districts that are less wealthy than other districts in the State.

6. Special Education. Provision is made in State support for providing extra dollars for handicapped education.

Distributive School Fund Estimates for 1973-75

Need	1972-73	1973-74	1974-75
Average Daily Attendance	123,600	125,700	128,300
Average Basic Support	686.00	782.62	827.44
Total Basic Support	\$ 84,789,600	\$ 98,375,576	\$106,161,476
Deduct Local Funds:			
70¢ Tax	(16,324,000)	(18,183,000)	(20,184,000)
1¢ Tax	(20,858,000)*	(23,152,600)*	(25,467,890)*
Total Local Distributive School Fund Need	(\$ 37,182,000)	(\$ 41,335,600)	(\$ 45,651,890)
	\$ 47,607,600	\$ 57,039,976	\$ 60,509,586
Major District Resources	\$ 25,096,000	\$ 27,451,000	\$ 29,867,440
Basic Support	84,789,000	98,375,576	106,161,476
	\$109,885,000	\$125,826,576	\$136,028,916
Total Resources per ADA	889	1,001	1,060
Financing			
General Fund Appropriation	\$ 46,983,326	\$ 47,315,767	\$ 50,544,956
Out-of-State Sales	1,129,918	1,254,209	1,379,630
Leases and Interest	870,000	870,000	885,000
Slot Tax Credit	3,700,000	3,800,000	3,900,000
Revenue Sharing		3,800,000	3,800,000
Total Funds	\$ 52,683,244	\$ 57,039,976	\$ 60,509,586
Estimated Reversion	\$ 5,075,644		

*Adjusted for one quarter lag in receipt of collections by school districts.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

AUTOMOBILE DRIVER EDUCATION FUND
101-2672

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	\$ 129,000	\$ 135,000	\$ 161,000	\$ 161,000		\$ 166,250	\$ 166,250	
TOTAL FUNDS AVAILABLE	\$ 129,000	\$ 135,000	\$ 161,000	\$ 161,000		\$ 166,250	\$ 166,250	
AID TO SCHOLCS	\$ 129,000	\$ 135,000	\$ 161,000	\$ 161,000		\$ 166,250	\$ 166,250	
TOTAL AGENCY EXPENDITURES	\$ 129,000	\$ 135,000	\$ 161,000	\$ 161,000		\$ 166,250	\$ 166,250	
AGENCY BALANCE								
Program Statement								

To assist local school districts in establishing and maintaining driver education classes, the Legislature has created the Automobile Driver Education Fund. This budget provides General Fund appropriations to this fund as directed by Nevada Revised Statutes 387.033. The State Board of Education is authorized to make semiannual apportionments to the various school districts offering driver education. The funds can be used for all expenditures of driver education except the purchase or repair of motor vehicles and driver education training equipment. Currently, driver education courses are conducted in fifteen of Nevada's seventeen school districts with only Eureka and Esmeralda school districts not offering this course.

To keep pace with increased costs, this budget recommends an increase of \$5 per student completion.

Workload Measurements or Comparative Data

The chart below shows the actual and estimated number of drivers training course completions for 1971 through 1975.

	Actual 1971-72	Work Program 1972-73	Recommended 1973-74	1974-75
Completions	4,347	4,500	4,600	4,750
State Aid/Completion	\$29.67*	\$30.00	\$35.00	\$35.00
Total State Aid	\$129,000	\$135,000	\$161,000	\$166,250

*Completions exceeded estimates causing apportionment roll-back.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

VOCATIONAL EDUCATION
101-2676

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	\$ 476,934	\$ 476,934	\$ 573,881	\$ 490,050	\$ 603,790	\$ 491,969	
CLASS SALARY ADJUST	\$ 4,076	\$ 9,964					
OUT OF STATE TRAVEL	\$ 750	\$ 750					
CPI SAL ADJ	\$ 2,300						
AUGMENTED SALARY ADJ		\$ 11,698					
FEDERAL GRANTS	\$ 1,442,881	\$ 1,247,490	\$ 1,349,601	\$ 1,315,281	\$ 1,449,500	\$ 1,417,269	
THIRD PARTY MATCHING		\$ 623,618		\$ 44,395		\$ 73,995	
TOTAL FUNDS AVAILABLE	\$ 1,926,941	\$ 2,370,454	\$ 1,923,482	\$ 1,849,726	\$ 2,053,290	\$ 1,983,233	

EXISTING POSITIONS

CHIEF	1.00	17,596	1.00	17,596	1.00	17,664	1.00	17,564
ADM VOC MGT & ANL SVCS	1.00	16,785	1.00	16,785	1.00	16,850	1.00	16,850
ADM VOC FIELD SVCS	1.00	16,785	1.00	16,785	1.00	16,850	1.00	16,850
SUPERVISOR	1.00	16,011	1.00	16,011	1.00	16,072	1.00	16,072
SUPV BUS/DISTRIB ED	1.00	16,011	1.00	16,011	1.00	16,072	1.00	16,072
SUPV HLTH SRV OCCUPA	1.00	16,011	1.00	16,011	1.00	16,072	1.00	16,072
SUPV HOMEMAKING ED	1.00	16,011	1.00	16,011	1.00	16,072	1.00	16,072
SUPV OFF OCCUPATION ED	1.00	16,011	1.00	16,011	1.00	16,072	1.00	16,072
SUPV TECHNICAL ED	1.00	16,011	1.00	16,011	1.00	16,072	1.00	16,072
SUPV INDUSTRIAL ED	1.00	16,011	1.00	16,011	1.00	16,072	1.00	16,072
SUPV VOC GUIDANCE SERV	1.00	16,011	1.00	16,011	1.00	16,072	1.00	16,072
SUPER SPEC EDUC	1.00	16,011	1.00	16,011	1.00	16,072	1.00	16,072
ADMINISTRATIVE SEC I	1.00	8,801	1.00	8,801	1.00	8,835	1.00	8,835
PRINCIPAL CLK STENO	1.00	7,460	1.00	7,460	1.00	7,828	1.00	7,828
SENIOR CLERK TYPIST	2.00	13,377	2.00	13,377	2.00	13,709	2.00	13,709
SENIOR CLERK STENO	2.00	13,297	2.00	13,297	2.00	13,938	2.00	13,938
TOTAL EXISTING	18.00	237,878	18.00	238,200	18.00	240,322	18.00	240,322
	\$	230,147	\$	238,200	\$	240,322	\$	240,322

NEW POSITIONS

SUPV CAREER EDUC	1.00	13,288	1.00	13,288	1.00	13,339	1.00	13,339
SUPV VOC EDUC	1.00	13,288	1.00	13,288	1.00	13,339	1.00	13,339
SUPV RFC OCCUPATIONS	2.00	12,524	2.00	12,524	2.00	12,974	2.00	12,974
SENIOR CLERK TYPIST	5.00	52,388	5.00	52,388	5.00	52,901	5.00	52,901
TOTAL NEW								
INDUSTRIAL INSURANCE	\$ 1,203	\$	1,474	\$ 1,601	\$	1,818	\$	1,490
PERSONNEL ASSESSMENT	\$ 13,902	\$	14,379	\$ 17,572	\$	17,736	\$	19,333
GROUP INSURANCE	\$ 1,655	\$	1,784	\$ 2,179	\$	2,199	\$	2,042
CONTROLLERS ASSESS	\$ 3,671	\$	4,056	\$ 6,524	\$	7,176	\$	6,203
	\$ 242	\$	357	\$ 435	\$	440	\$	360
TOTAL SALARY-PAYROLL	\$ 250,820	\$	259,928	\$ 319,099	\$	322,682	\$	269,750
TOTAL OUT-OF-STATE TRAVEL	\$ 3,401	\$	750	\$ 5,600	\$	5,600	\$	3,472

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TOTAL IN-STATE TRAVEL	\$ 19,772	\$ 23,000	\$ 34,800	\$ 24,708		\$ 34,800	\$ 24,708	
OFF SUPPLIES & EXPENSE	\$ 9,047	\$ 5,800	\$ 12,700	\$ 10,000		\$ 12,000	\$ 10,000	
OPERATING SUPPLIES	\$ 507	\$ 341	\$ 600	\$ 600		\$ 600	\$ 600	
COMMUNICATIONS EXPENSE	\$ 7,725	\$ 8,000	\$ 10,000	\$ 9,000		\$ 10,000	\$ 9,000	
PRINT DUPLICATIONS	\$ 5,507	\$ 2,500	\$ 8,000	\$ 6,000		\$ 8,000	\$ 6,000	
INSURANCE EXPENSE	\$ 73	\$ 339	\$ 100	\$ 100		\$ 100	\$ 100	
CONTRACTUAL SERVICES	\$ 2,881	\$ 7,400	\$ 10,000	\$ 9,000		\$ 10,000	\$ 9,000	
OTHER CONTRACT SERVICE	\$ 699	\$ 3,400	\$ 1,300	\$ 1,300		\$ 1,300	\$ 1,300	
EQUIPMENT REPAIR	\$ 18	\$ 700	\$ 13,062	\$ 14,622		\$ 13,656	\$ 15,539	
STATE OWNED BLDG RENT	\$ 11,565	\$ 11,707	\$ 50	\$ 50		\$ 50	\$ 50	
ADV PUBLIC REL EXPENSE	\$ 26	\$ 700						
VEHICLE OPERATION		\$ 1,183						
TAXES AND ASSESSMENTS		\$ 140						
DUES AND REGISTRATIONS	\$ 223	\$ 1,200	\$ 700	\$ 200		\$ 700	\$ 200	
INSTRUCTIONAL SUPPLIES	\$ 384	\$ 5,800	\$ 500	\$ 500		\$ 500	\$ 500	
SPECIAL REPORTS	\$ 2,792		\$ 5,000	\$ 5,000		\$ 4,406	\$ 4,406	
IMPROV/STUPC ATTCH FIX			\$ 688	\$ 400		\$ 688	\$ 400	
BLDGS & GRDS IMPROVE	\$ 167							
TOTAL OPERATING EXP	\$ 41,614	\$ 49,210	\$ 62,000	\$ 56,772		\$ 62,000	\$ 57,095	
OFF FURNITURE & EQUIP	\$ 2,775		\$ 6,266	\$ 2,500		\$ 2,500	\$ 2,500	
AID TO SCHOOLS	\$ 1,567,396	\$ 2,037,566	\$ 1,495,717	\$ 1,495,717		\$ 1,625,708	\$ 1,625,708	
TOTAL AGENCY EXPENDITURES	\$ 1,885,778	\$ 2,370,454	\$ 1,923,482	\$ 1,849,726		\$ 2,053,290	\$ 1,983,233	
AGENCY BALANCE	\$ 41,163							

Program Statement

The Vocational Education Division of the Department of Education administers and supervises, through local and State education agencies, programs to accomplish the objectives of the Nevada State Plan for Vocational Education. Broadly stated, the major objective of the program is to provide vocational-technical education to all Nevada citizens who can use such training to improve their ability to find and hold jobs. Specifically, the training is primarily aimed at the following groups:

1. High school students;
2. Post high school students;
3. Adults in need of re-training for vocational skills;
4. Adults in need of upgrading vocational skills; and
5. Persons with socio-economic or education handicaps that prevent employment.

This budget provides direct grants to local and State education agencies to conduct and maintain vocational education programs aimed at the groups listed above. In addition to direct grants, ancillary services

such as supervision, vocational guidance, research, and teacher training are provided through Vocational Education.

Sub-Account Explanations

Financing - Revenues supporting this budget are provided by a combination of direct State appropriations, federal grants, and matching funds from other State or local educational agencies. It is recommended that the increased federal grants be matched by increased General Fund appropriations and a small amount of available third party matching.

Expenditures - No new positions are recommended for this program. All sub-account increases reflect cost and activity increases. Equipment amounts recommended are for replacement items.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 36,676	\$ 36,676	\$ 63,333	\$ 34,960	\$ 63,333	\$ 34,976	
CLASS SALARY ADJUST	\$ 70	\$ 70					
OUT OF STATE TRAVEL							
AUGMENTED SALARY ADJ	\$ 546,338	\$ 1,987	\$ 570,000	\$ 571,136	\$ 570,000	\$ 571,284	
FEDERAL GRANTS		\$ 668,284		\$ 28,500		\$ 28,500	
THIRD PARTY MATCHING		\$ 30,140					
TOTAL FUNDS AVAILABLE	\$ 583,084	\$ 737,377	\$ 633,333	\$ 634,596	\$ 633,333	\$ 634,760	
EXISTING POSITIONS							
SUPERVISOR		1.00	1.00	1.00	1.00	1.00	16,072
FIELD SUPERVISOR		12,473	15,968	13,044	13,718	13,718	13,718
SENIOR CLERK		6,879	7,045	7,045	7,073	7,073	7,073
SENIOR CLERK STENO		7,347	6,687	6,687	7,009	7,009	7,009
TOTAL EXISTING	\$ 37,203	\$ 41,937	\$ 42,744	\$ 42,744	\$ 43,872	\$ 43,872	
INDUSTRIAL INSURANCE							
PERSONNEL ASSESSMENT	\$ 2,151	\$ 2,539	\$ 2,658	\$ 2,658	\$ 2,658	\$ 2,658	272
GROUP INSURANCE	\$ 275	\$ 314	\$ 320	\$ 343	\$ 329	\$ 329	372
UNALLOCATED SALARY	\$ 38	\$ 901	\$ 1,134	\$ 1,186	\$ 1,248	\$ 1,378	1,378
CONTROLLED ASSES		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	2,500
TOTAL SALARY-PAYROLL	\$ 40,175	\$ 48,515	\$ 49,615	\$ 50,565	\$ 50,942	\$ 51,992	65
TOTAL OUT-OF-STATE TRAVEL	\$ 881	\$ 70	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	
TOTAL IN-STATE TRAVEL	\$ 6,234	\$ 4,200	\$ 7,200	\$ 7,200	\$ 7,600	\$ 7,600	
OFF SUPPLIES & EXPENSE	\$ 1,195	\$ 772	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	3,000
PRINT Duplicating COPY	\$ 410	\$ 592	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	2,500
INSURANCE EXPENSE							
OTHER CONTRACT SERVICES	\$ 2,300	\$ 2,570	\$ 1,000	\$ 1,000	\$ 1,480	\$ 1,480	1,480
EQUIPMENT REPAIR	\$ 67		\$ 100	\$ 100	\$ 100	\$ 100	100
STATE OWNED BLDG RENT	\$ 2,344	\$ 296	\$ 2,630	\$ 2,943	\$ 2,750	\$ 3,127	3,127
DUES AND REPORTS	\$ 2,316	\$ 10	\$ 50	\$ 50	\$ 50	\$ 50	50
SPECIAL REPORTS	\$ 22	\$ 430	\$ 2,720	\$ 2,720	\$ 2,720	\$ 2,720	2,720
BLDGS & GRODS IMPROVE							
TOTAL OPERATING EXP	\$ 10,567	\$ 6,300	\$ 12,000	\$ 12,313	\$ 12,600	\$ 12,977	
OFF FURNITURE & EQUIP	\$ 3,280						

MANPOWER DEVELOPMENT & TRAINING ACT
101-2677

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
DEVELOP & TRAINING	\$ 520,265	\$ 678,292	\$ 562,718	\$ 562,718	\$ 560,391	\$ 560,391
TOTAL AGENCY EXPENDITURES	\$ 581,402	\$ 737,377	\$ 633,333	\$ 634,596	\$ 633,333	\$ 634,760
AGENCY BALANCE	\$	\$ 1,682				

Program Statement

The Manpower Development and Training program is designed to provide skill training leading to gainful employment for the unemployed, underemployed, handicapped, and disadvantaged. The program is administered cooperatively by the Nevada Employment Security Department which provides a training allowance for eligibles, and the Department of Education which arranges appropriate training. This training is provided through formal classroom instruction and on-the-job training situations. Once training is completed, actual job placement is coordinated by the Employment Security Department. Most Manpower Development and Training programs are funded 90% by federal funds. The State matching comes either from direct General Fund appropriations or matching funds in the recipient agencies, such as the Nevada State Prison.

Sub-Account Explanations

It is estimated that available federal grants for Manpower Development Training projects will be about \$570,000 in each year of the biennium. It is recommended that this decrease in anticipated federal funding be matched with a like decrease in General Fund appropriations and third party matching authorizations. In addition to the training projects, this budget provides for the costs of administering the program.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74			1974-75		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 12,930	\$ 13,430	\$ 35,014	\$ 13,948		\$ 35,458	\$ 14,395	
CLASSIFIED SALARY ADJ	\$ 80	\$ 151						
OUT OF STATE TRAVEL	\$ 70	\$ 70						
CPI SAL ADJ	\$ 35							
AUGMENTED SALARY ADJ	\$ 203,420	\$ 233,505	\$ 200,000	\$ 200,395		\$ 200,000	\$ 200,431	
FEDERAL GRANT		\$ 12,500		\$ 21,111			\$ 21,111	
THIRD PARTY MATCHING								
TOTAL FUNDS AVAILABLE	\$ 216,535	\$ 261,017	\$ 235,014	\$ 235,454		\$ 235,458	\$ 235,937	
EXISTING POSITIONS								
SUPERVISOR		1.00	1.00	1.00		1.00	1.00	
TOTAL EXISTING	\$ 15,789	\$ 16,011	\$ 16,011	\$ 16,011		\$ 16,072	\$ 16,072	
INDUSTRIAL INSURANCE	\$ 85	\$ 100	\$ 99	\$ 99		\$ 99	\$ 99	
PERSONNEL ASSESSMENT	\$ 953	\$ 966	\$ 970	\$ 970		\$ 970	\$ 970	
GROUP INSURANCE	\$ 116	\$ 120	\$ 120	\$ 120		\$ 120	\$ 120	
CONTROLLERS ASSESS	\$ 13	\$ 24	\$ 24	\$ 24		\$ 24	\$ 24	
TOTAL SALARY-PAYROLL	\$ 17,172	\$ 17,445	\$ 17,503	\$ 17,852		\$ 17,597	\$ 17,966	
TOTAL CUT-OF-STATE TRAVEL	\$ 623	\$ 70	\$ 700	\$ 700		\$ 700	\$ 700	
TOTAL IN-STATE TRAVEL	\$ 2,643	\$ 2,400	\$ 2,700	\$ 2,700		\$ 2,850	\$ 2,850	
OFF SUPPLIES & EXPENSE	\$ 162	\$ 550	\$ 200	\$ 200		\$ 200	\$ 200	
OPERATING SUPPLIES	\$ 61	\$ 150	\$ 25	\$ 25		\$ 25	\$ 25	
COMMUNICATIONS EXPENSE	\$ 611	\$ 750	\$ 600	\$ 600		\$ 600	\$ 600	
PRINT DUPLICATING COPY	\$ 670	\$ 200	\$ 700	\$ 700		\$ 600	\$ 600	
INSURANCE EXPENSE		\$ 20						
CONTRACTUAL SERVICES	\$ 24	\$ 7,115	\$ 119	\$ 119		\$ 383	\$ 383	
EQUIPMENT REPAIR			\$ 50	\$ 50		\$ 50	\$ 50	
STATE OWNED BLDG RENT	\$ 687	\$ 465	\$ 781	\$ 872		\$ 817	\$ 927	
DUES AND REGISTRATIONS	\$ 523	\$ 100	\$ 25	\$ 25		\$ 25	\$ 25	
SPECIAL REPORTS		\$ 550	\$ 500	\$ 500		\$ 500	\$ 500	
TOTAL OPERATING EXP	\$ 2,738	\$ 10,000	\$ 3,000	\$ 3,091		\$ 3,200	\$ 3,310	
AID TO SCHOOLS	\$ 191,247	\$ 231,102	\$ 211,111	\$ 211,111		\$ 211,111	\$ 211,111	
TOTAL AGENCY EXPENDITURES	\$ 214,423	\$ 261,017	\$ 235,014	\$ 235,454		\$ 235,458	\$ 235,937	
AGENCY BALANCE	\$ 2,112							

ADULT BASIC EDUCATION
Budget Account 101-2680

Program Statement

The objectives of the Adult Basic Education program are to encourage and expand basic educational programs for adults to enable them to improve their basic education in preparation for occupational training and more profitable employment. Most of the programs are specifically designed to improve basic educational achievement in reading, writing, and arithmetic to Nevada adults over eighteen. Proficiency in these basic subjects will help this group gain and retain employment. Funding requirements for Adult Basic Education is 90% federal and 10% State and/or local.

Sub-Account Explanations

This budget recommends continuation of the Adult Basic Education program at current levels. Recommended matching is from a small increase in the General Fund appropriation and the authorization of third party matching from other State agencies and/or local school districts.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

HIGHER EDUCATION STUDENT LOAN FUND
101-2682

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION BALANCE FORWARD	\$ 89,410	\$ 89,410	\$ 20,000 89,410	\$ 20,000 89,410	\$ 20,000 109,410	\$ 20,000 109,410	
TOTAL FUNDS AVAILABLE	\$ 89,410	\$ 89,410	\$ 109,410	\$ 109,410	\$ 129,410	\$ 129,410	
GRANTS TO INDIVIDUALS		\$ 89,410	\$ 109,410	\$ 109,410	\$ 129,410	\$ 129,410	
TOTAL AGENCY EXPENDITURES		\$ 89,410	\$ 109,410	\$ 109,410	\$ 129,410	\$ 129,410	
AGENCY BALANCE	\$ 89,410						

Program Statement

This program authorizes Nevada's participation in the Guaranteed Student Loan Program sponsored by the federal government. The program authorizes loans for education expenses from private lenders such as banks and credit unions to Nevada students in institutions ranging from vocational and technical schools to degree-granting institutions. The State appropriations to this program are matched by the federal government and then re-insured to provide a reserve to guarantee loans made by the private lending institutions. This matching and re-insuring process multiplies

the lending capacity of the program by fifty times the State appropriation and federal matching. The State appropriations and the federal matching thus serve as a reserve against defaults.

The program is currently administered by the State Department of Education. Estimated growth in the volume of outstanding loans will require increases to the trust fund of \$20,000 in 1973-74 and another \$20,000 in 1974-75.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

TEACHER TRAINING FOR HANDICAPPED CHILDREN
101-2685

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
BALANCE FORWARD	\$ 9,352					
AUGMENTED SALARY ADJ	\$	43				
FEDERAL FUNDS	\$ 49,517	\$ 69,894	\$ 70,343	\$ 70,504	\$ 70,746	\$ 70,932
TOTAL FUNDS AVAILABLE	\$ 58,869	\$ 69,937	\$ 70,343	\$ 70,504	\$ 70,746	\$ 70,932
EXISTING POSITIONS						
SENIOR CLERK STENO						
TOTAL EXISTING	\$ 6,372	\$ 6,730	\$ 7,028	\$ 7,028	\$ 7,375	\$ 7,375
INDUSTRIAL INSURANCE	\$ 40	\$ 44	\$ 43	\$ 43	\$ 45	\$ 45
RETIREMENT	\$ 388	\$ 408	\$ 427	\$ 568	\$ 448	\$ 595
PERSONNEL ASSESSMENT	\$ 47	\$ 50	\$ 52	\$ 59	\$ 55	\$ 62
GROUP INSURANCE	\$ 216	\$ 225	\$ 283	\$ 296	\$ 312	\$ 344
CONTROLLERS ASSESS	\$ 13	\$ 10	\$ 10	\$ 10	\$ 11	\$ 11
TOTAL SALARY-PAYROLL	\$ 7,076	\$ 7,467	\$ 7,843	\$ 8,004	\$ 8,246	\$ 8,432
OFF SUPPLIES & EXPENSE		\$ 750				
OPERATING SUPPLIES		\$ 150	\$ 350	\$ 350	\$ 400	\$ 400
COMMUNICATIONS EXPENSE	\$ 139	\$ 350	\$ 82	\$ 82	\$ 90	\$ 90
INSURANCE EXPENSE		\$ 20	\$ 350	\$ 350	\$ 400	\$ 400
CONTRACTUAL SERVICES		\$ 1,000	\$ 1,000	\$ 1,000	\$ 853	\$ 853
OTHER CONTRACT SERVICE	\$ 34	\$ 100	\$ 60	\$ 60	\$ 75	\$ 75
EQUIPMENT REPAIR						
STATE OWNED BLDG RENT	\$ 485	\$ 100	\$ 558	\$ 558	\$ 582	\$ 582
DUES AND REGISTRATIONS		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
SPECIAL REPORTS	\$ 26,638	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL OPERATING EXP	\$ 27,296	\$ 32,470	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500
SCHOLARSHIPS	\$ 18,400	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL AGENCY EXPENDITURES	\$ 52,772	\$ 69,937	\$ 70,343	\$ 70,504	\$ 70,746	\$ 70,932
AGENCY BALANCE	\$ 6,097					

Program Statement

This budget provides 100% federal grants for Nevada public school teachers who desire to receive additional training in teaching handicapped

children. Training is provided through seminars, institutes, workshops, and scholarship grants for advanced summer training in universities.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

		1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
				AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
BALANCE FORWARD									
AUGMENTED SALARY ADJ		\$ 8,217	\$ 832						
FLEISCHMANN GRANT		\$ 215,500	\$ 233,834	\$ 234,723	\$ 234,920		\$ 234,788	\$ 235,005	
TOTAL FUNDS AVAILABLE									
		\$ 223,717	\$ 234,666	\$ 234,723	\$ 234,920		\$ 234,788	\$ 235,005	
EXISTING POSITIONS									
ADMINISTRATIVE SEC I									
TOTAL EXISTING		\$ 8,691	1.00 1.00	8,801 8,801	8,801 8,801	1.00 1.00	8,835 8,835	8,835 8,835	
INDUSTRIAL INSURANCE		\$ 48	\$ 56	\$ 54	\$ 54	\$	\$ 54	\$ 54	
RETYREMENT ASSESSMENT		\$ 528	\$ 533	\$ 534	\$ 710	\$	\$ 536	\$ 712	
PERSONNEL INSURANCE		\$ 64	\$ 66	\$ 66	\$ 74	\$	\$ 66	\$ 75	
GROUP INSURANCE		\$ 217	\$ 225	\$ 283	\$ 296	\$	\$ 312	\$ 344	
CONTROLLERS ASSESS		\$ 13	\$ 13	\$ 13	\$ 13	\$	\$ 13	\$ 13	
TOTAL SALARY-PAYROLL		\$ 9,561	\$ 9,694	\$ 9,751	\$ 9,948	\$	\$ 9,816	\$ 10,033	
TOTAL IN-STATE TRAVEL			\$ 300	\$ 300	\$ 300	\$	\$ 300	\$ 300	
OFF SUPPLIES & EXPENSE									
OPERATING SUPPLIES		\$ 212	\$ 786	\$ 786	\$ 786	\$	\$ 786	\$ 786	
COMMUNICATIONS EXPENSE		\$ 767	\$ 964	\$ 964	\$ 964	\$	\$ 964	\$ 964	
PRINT DUPLICATING COPY		\$ 274	\$ 250	\$ 300	\$ 300	\$	\$ 300	\$ 300	
INSURANCE EXPENSE			\$ 25			\$			
CONTRACTUAL SERVICES		\$ 220	\$ 250	\$ 250	\$ 250	\$	\$ 250	\$ 250	
OTHER CONTRACT SERVICE		\$ 58		\$ 72	\$ 72	\$	\$ 72	\$ 72	
EQUIPMENT REPAIR			\$ 72			\$			
STATE OWNED BLDG RENT		\$ 485	\$ 575	\$ 535	\$ 535	\$	\$ 559	\$ 559	
DUES AND REGISTRATIONS		\$ 30		\$ 15	\$ 15	\$	\$ 30	\$ 30	
SPECIAL REPORTS		\$ 1,109	\$ 1,700	\$ 1,700	\$ 1,700	\$	\$ 1,661	\$ 1,661	
TOTAL OPERATING EXP		\$ 3,155	\$ 4,672	\$ 4,672	\$ 4,672	\$	\$ 4,672	\$ 4,672	
OFF FURNITURE & EQUIP									
GRANTS TO INDIVIDUALS		\$ 205,382	\$ 220,000	\$ 220,000	\$ 220,000	\$	\$ 220,000	\$ 220,000	
TOTAL AGENCY EXPENDITURES		\$ 218,369	\$ 234,666	\$ 234,723	\$ 234,920	\$	\$ 234,788	\$ 235,005	
AGENCY BALANCE		\$ 5,348							

FLEISCHMANN SCHOLARSHIPS
Budget Account 624-2687

Program Statement

The Max C. Fleischmann Foundation annually awards several scholarships to Nevada high school graduates to continue their education. The scholarship program is administered by the State Department of Education under rules adopted by the Foundation. Recipients may attend the accredited university of their choice. The various types of scholarships included in this budget and the current grant level is shown below:

<u>Scholarship</u>	<u>Annual Grant</u>
General Scholarships	\$1,000
Indian Scholarships	\$1,000
Medical Education Grants	\$1,000-\$1,500
Dental Education Grants	\$1,500

The actual scholarships awarded in 1971-72 and the anticipated awards for 1972-73 are shown in the table below:

<u>Scholarship</u>	<u>Actual 1971-72</u>	<u>Work Program 1972-73</u>
General Scholarships	149	150
Indian Scholarships	12	12
Medical Education Grants	33	27
Dental Education Grants	6	6
Total	200	195

In addition to the scholarship grants, the foundation supports necessary administration costs.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
NDEA V						
	\$ 82,067	\$ 61,619 50,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
TOTAL FUNDS AVAILABLE	\$ 82,067	\$ 111,619	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
TITLE III	\$ 82,066	\$ 61,619	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
TITLE V		\$ 50,000				
TOTAL AGENCY EXPENDITURES	\$ 82,066	\$ 111,619	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
AGENCY BALANCE	\$ 1					
Program Statement						

The National Defense Education Act provides financial assistance to promote educational programs which meet the defense requirements of the United States. Currently Nevada participates in two titles of this act, Title III and Title V.

Title III provides federal funds to assist schools in purchasing equipment and materials for the improvement of instruction in mathematics, science, modern foreign languages, English, reading, geography, economics, and civics. Title V provides federal assistance for the establishment and maintenance of testing, guidance, and counseling programs.

Date of Hearing	
Who Testified	
Date Budget Closed	

INDIAN EDUCATION
303-2689

- 138 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
BALANCE FORWARD TRANSFERRED ADMIN FEDERAL GRANT	\$ 10,529 \$ 12,970- \$ 194,750	\$ 136,400	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
TOTAL FUNDS AVAILABLE	\$ 192,309	\$ 136,400	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
TOTAL CUT-OF-STATE TRAVEL	\$ 534	\$ 560	\$ 600	\$ 600	\$ 600	\$ 600	
TOTAL IN-STATE TRAVEL	\$ 3,021	\$ 2,500	\$ 3,600	\$ 3,600	\$ 3,900	\$ 3,900	
OFF SUPPLIES & EXPENSE	\$ 254	\$ 225	\$ 300	\$ 300	\$ 320	\$ 320	
OPERATING SUPPLIES	\$ 270	\$ 30					
COMMUNICATIONS EXPENSE	\$ 731	\$ 825	\$ 800	\$ 800	\$ 800	\$ 800	
PRINT DUPLICATION COPY	\$ 2,273		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
INSURANCE EXPENSE	\$ 24	\$ 24					
CONTRACTUAL SERVICES	\$ 3,000	\$ 1,996	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
OTHER CONTRACT SERVICE	\$ 34		\$ 50	\$ 50	\$ 50	\$ 50	
EQUIPMENT REPAIR	\$ 586	\$ 35	\$ 658	\$ 658	\$ 688	\$ 688	
STATE OWNED BLDG RENT	\$ 32	\$ 5	\$ 50	\$ 50			
DUES AND REGISTRATIONS	\$ 768		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
INSTRUCTIONAL SUPPLIES	\$ 578		\$ 542	\$ 542	\$ 542	\$ 542	
SPECIAL REPORTS							
TOTAL OPERATING EXP	\$ 8,526	\$ 3,140	\$ 9,400	\$ 9,400	\$ 9,400	\$ 9,400	
GRANTS TO SCHOOLS	\$ 139,543	\$ 130,200	\$ 186,400	\$ 186,400	\$ 186,100	\$ 186,100	
TOTAL AGENCY EXPENDITURES	\$ 151,624	\$ 136,400	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
AGENCY BALANCE	\$ 40,685						

Program Statement

This program is supported 100% from federal funds provided by the Johnson-O'Malley Act.

The program is administered by the Department of Education.

Most of the funds go to local school districts to support services and programs provided to improve educational opportunities for Indian children.

dren. These include services by remedial teachers, teacher aides, nurses, and counselors; summer and evening study programs; field trips; acquisition of library and curriculum materials and equipment; and similar enrichment activities.

Minor amounts are being applied to help defray lunch costs in very high cost areas such as Yomba and Duckwater.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION	\$ 30,000	\$ 32,000	\$ 70,200	\$ 70,200		\$ 75,600	\$ 75,600
FEDERAL GRANTS	\$ 1,483,299	\$ 809,000	\$ 1,000,000	\$ 1,000,000		\$ 1,080,000	\$ 1,080,000
TOTAL FUNDS AVAILABLE	\$ 1,513,299	\$ 841,000	\$ 1,070,200	\$ 1,070,200		\$ 1,155,600	\$ 1,155,600
SCHOOL LUNCH	\$ 1,513,299	\$ 841,000	\$ 1,070,200	\$ 1,070,200		\$ 1,155,600	\$ 1,155,600
TOTAL AGENCY EXPENDITURES	\$ 1,513,299	\$ 841,000	\$ 1,070,200	\$ 1,070,200		\$ 1,155,600	\$ 1,155,600

Program Statement

For many years Nevada has participated in the National School Lunch Program administered by the federal Department of Agriculture. Under this program federal funds are allotted for several purposes including general school lunch, special milk, special breakfast equipment, and expansion of lunch services. These federal funds either required no matching or were matched from local sources. Effective July 1, 1971, the federal legislation required that each state participating in the general assistance portion of the school lunch program must provide 12% matching from a state cash appropriation. This matching ratio will increase to 18% in 1973, 24% in 1975, and finally 30% in 1977. The State matching and the federal dollars generated must be distributed directly to the various school districts to assist them in serving or improving their facilities to serve lunches, milk, and/or breakfasts to school children.

Based upon estimates furnished by the Department of Agriculture the following funds will be available to Nevada in the biennium.

School Lunch Program - Federal Funding

	1971-72	1972-73
General School Lunch (State matching required)	\$ 390,000	\$ 420,000
Special Assistance (No State matching required)	610,000	660,000
Total Federal Funds	\$1,000,000	\$1,080,000

The general school lunch program will require General Fund matching of \$70,200 and \$75,600.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
ESEA TITLE I	\$ 1,127,002	\$ 1,036,878	\$ 1,112,800	\$ 1,112,800		\$ 1,113,900	\$ 1,113,900	
ESEA TITLE II	\$ 268,627	\$ 87,278	\$ 268,000	\$ 268,000		\$ 268,000	\$ 268,000	
ESEA TITLE III	\$ 398,868	\$ 605,328	\$ 475,000	\$ 475,000		\$ 475,000	\$ 475,000	
ESEA TITLE IV	\$ 154,328	\$ 194,635	\$ 191,723	\$ 191,723		\$ 196,820	\$ 196,820	
ESEA TITLE V	\$ 98,930	\$ 196,747	\$ 356,000	\$ 356,000		\$ 356,000	\$ 356,000	
ESEA TITLE VI	\$ 211,388	\$ 215,868	\$ 211,000	\$ 211,000		\$ 211,000	\$ 211,000	
TOTAL FUNDS AVAILABLE	\$ 2,259,143	\$ 2,346,735	\$ 2,614,523	\$ 2,614,523		\$ 2,620,720	\$ 2,620,720	
PERSONAL SERVICES	\$ 108,039	\$ 135,729	\$ 138,634	\$ 138,634		\$ 141,812	\$ 141,812	
TOTAL OUT-OF-STATE TRAVEL	\$ 23,015	\$ 31,919	\$ 24,854	\$ 24,854		\$ 24,854	\$ 24,854	
TOTAL IN-STATE TRAVEL	\$ 61,966	\$ 59,736	\$ 69,800	\$ 69,800		\$ 70,100	\$ 70,100	
OPERATING	\$ 182,168	\$ 350,849	\$ 519,090	\$ 519,090		\$ 522,690	\$ 522,690	
EQUIPMENT	\$ 5,377	\$ 15,000	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	
AID TO SCHOOLS	\$ 1,878,578	\$ 1,753,502	\$ 1,852,145	\$ 1,852,145		\$ 1,851,264	\$ 1,851,264	
TOTAL AGENCY EXPENDITURES	\$ 2,259,143	\$ 2,346,735	\$ 2,614,523	\$ 2,614,523		\$ 2,620,720	\$ 2,620,720	
AGENCY BALANCE								

Program Statement

The Elementary and Secondary Education Act provides federal financial assistance to improve the overall quality of education in the public schools with particular emphasis on disadvantaged and handicapped pupils. The various titles of this act are administered by the State Board of Education through the State Department of Education. A brief description of the purposes of each title is shown below. Each of these titles is financed 100% from federal grants.

Title I - Provides federal grants to school districts and other public agencies for the establishment of compensatory education programs for disadvantaged children of low income families. Private school pupils may participate in the program through shared service arrangements with the public schools.

Title II - Provides federal grants to school districts for the purchase of library materials and audio-visual equipment. This program has

served to give impetus to the instructional materials center concept, the expansion of collection of materials better suited to the instructional program, self-paced instruction, and the multi-media approach.

Title III - Provides federal grants to school districts for regional planning activities, for the establishment of supplementary educational centers, and for the implementation and dissemination of innovative educational programs.

Title IV - Provides funds to Department of Education for the assessment of educational practices, evaluation of educational programs, dissemination of findings, and planning for improving education results. Nevada initially participated in Title IV in 1970-71 to establish a planning and evaluations unit. Title IV funds did not materialize in 1972-73 and the Department of Education is requesting continuation of the planning and evaluation unit in the Education Administration budget. However,

should federal support again be approved, approval of this budget will provide authorization for the receipt and disbursement of Title IV funds.

Title V - Provides grants to both local educational agencies and to state educational agencies for programs to strengthen their leadership resources and to assist them in establishing and improving programs to identify and meet educational needs of their districts.

Title VI - Provides federal grants to school districts for handicapped children including mentally retarded, hard of hearing, deaf, speech im-

paired, visually handicapped, emotionally disturbed, crippled and other health impaired pupils.

Sub-Account Explanations

This budget recommends combined authorization for these programs at requested levels. Except for Titles IV and VI, salary costs for each program are budgeted in the Education Administration budget.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
BALANCE FWD	\$ 4,310	\$ 2,149				
FEDERAL GRANT	\$ 26,831	\$ 33,560	\$ 34,163	\$ 34,660	\$ 35,140	\$ 35,687
TOTAL FUNDS AVAILABLE	\$ 31,141	\$ 36,109	\$ 34,163	\$ 34,660	\$ 35,140	\$ 35,687
EXISTING POSITIONS						
CONSULT EQUAL QP						
SENIOR CLERK TYPIS						
TOTAL EXISTING	\$ 20,500	\$ 21,704	\$ 15,904	\$ 15,904	\$ 16,072	\$ 16,072
			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
			\$ 22,448	\$ 22,448	\$ 22,932	\$ 22,932
INDUSTRIAL INSURANCE	\$ 114	\$ 137	\$ 139	\$ 139	\$ 142	\$ 142
RETIREMENT	\$ 1,242	\$ 1,313	\$ 1,358	\$ 1,358	\$ 1,387	\$ 1,387
PERSONNEL ASSESSMENT	\$ 153	\$ 162	\$ 168	\$ 168	\$ 171	\$ 171
GROUP INSURANCE	\$ 433	\$ 450	\$ 567	\$ 567	\$ 624	\$ 624
CONTROLLERS ASSESS	\$ 25	\$ 32	\$ 33	\$ 33	\$ 34	\$ 34
TOTAL SALARY-PAYROLL	\$ 22,467	\$ 23,798	\$ 24,713	\$ 25,210	\$ 25,290	\$ 25,837
TOTAL OUT-CF-STATE TRAVEL	\$ 614	\$ 1,724	\$ 1,150	\$ 1,150	\$ 1,150	\$ 1,150
TOTAL IN-STATE TRAVEL	\$ 3,233	\$ 2,339	\$ 3,500	\$ 3,500	\$ 3,650	\$ 3,650
OFF SUPPLIES & EXPENSE	\$ 663	\$ 8,248	\$ 700	\$ 700	\$ 700	\$ 700
OPERATING SUPPLIES	\$ 245		\$ 280	\$ 280	\$ 280	\$ 280
COMMUNICATIONS EXPENSE	\$ 714		\$ 740	\$ 740	\$ 740	\$ 740
PRINT DUPLICATION COPY	\$ 35		\$ 40	\$ 40	\$ 40	\$ 40
CONTRACT SERVICES	\$ 848		\$ 891	\$ 891	\$ 891	\$ 891
OTHER OWNED BLDG SERVICE	\$ 52		\$ 60	\$ 60	\$ 60	\$ 60
STATE AND REGISTRATION	\$ 1,172		\$ 1,289	\$ 1,289	\$ 1,539	\$ 1,539
DUES AND REGISTRATIONS	\$ 57		\$ 60	\$ 60	\$ 60	\$ 60
INSTRUCTIONAL SUPPLIES	\$ 78		\$ 100	\$ 100	\$ 100	\$ 100
SPECIAL REPORTS	\$ 536		\$ 640	\$ 640	\$ 640	\$ 640
TOTAL OPERATING EXP	\$ 4,400	\$ 8,248	\$ 4,800	\$ 4,800	\$ 5,050	\$ 5,050
TOTAL AGENCY EXPENDITURES	\$ 30,714	\$ 36,109	\$ 34,163	\$ 34,660	\$ 35,140	\$ 35,687
AGENCY BALANCE	\$ 427					

EDUCATION CIVIL RIGHTS - TITLE IV
Budget Account 308-2706

Program Statement

This program was established in Nevada in 1970-71 with funding provided by Title IV of the 1964 Civil Rights Act. The program's objective is to help local school systems and school personnel cope with problems related to school desegregation. The Department of Education does not anticipate continuing federal support after June 30, 1973, and has re-

quested General Fund support for this activity in the Education Administration budget. However, should federal support continue, approval of this budget will provide authorization for the receipt and disbursement of Civil Rights Title IV funds.

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

EDUCATION PROFESSIONS DEVELOPMENT ACT
287-2700

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
BALANCE FORWARD AUGMENTED SAL ADJUST FEDERAL GRANTS	\$ 2,609	\$ 2,249 70,260	\$ 30,960	\$ 31,279	\$ 32,049	\$ 32,389
TOTAL FUNDS AVAILABLE	\$ 34,120	\$ 72,509	\$ 30,960	\$ 31,279	\$ 32,049	\$ 32,389
EXISTING POSITIONS						
SP DRUG ALCOHOL/NARC TOTAL EXISTING	\$ 14,136	1.00 14,582 1.00 14,582	1.00 14,582 1.00 14,582	1.00 14,582 1.00 14,582	1.00 14,638 1.00 14,638	1.00 14,638 1.00 14,638
INDUSTRIAL INSURANCE.	\$ 76	\$ 93	\$ 90	\$ 90	\$ 90	\$ 90
PETIREMENT	\$ 854	\$ 879	\$ 880	\$ 1,172	\$ 884	\$ 1,177
PERSONNEL ASSESSMENT	\$ 101	\$ 109	\$ 109	\$ 123	\$ 109	\$ 124
GROUP INSURANCE	\$ 216	\$ 225	\$ 283	\$ 296	\$ 312	\$ 344
CONTROLLERS ASSESS	\$ 13	\$ 21	\$ 21	\$ 21	\$ 21	\$ 21
TOTAL SALARY-PAYROLL	\$ 15,396	\$ 15,909	\$ 15,965	\$ 16,284	\$ 16,054	\$ 16,394
TOTAL CUT-OF-STATE TRAVEL	\$ 1,746	\$ 2,950	\$ 595	\$ 595	\$ 595	\$ 595
TOTAL IN-STATE TRAVEL	\$ 4,608	\$ 11,500	\$ 5,000	\$ 5,000	\$ 5,500	\$ 5,500
OFF SUPPLIES & EXPENSE	\$ 557	\$ 2,000	\$ 600	\$ 600	\$ 600	\$ 600
OPERATING SUPPLIES	\$ 962	\$ 500	\$ 400	\$ 400	\$ 1,100	\$ 1,100
COMMUNICATIONS EXPENSE	\$ 183	\$ 12,925	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100
PRINT DUPLICATING COPY	\$ 8,091	\$ 350	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
CONTRACT SERVICES	\$ 25	\$ 100	\$ 781	\$ 781	\$ 820	\$ 820
OTHER CONTRACT SERVICE	\$ 776	\$ 250	\$ 519	\$ 519	\$ 590	\$ 590
STATE OWNED BLDG RENT	\$ 250	\$ 795	\$ 1,000	\$ 1,000	\$ 1,790	\$ 1,790
DUES AND REGISTRATIONS	\$ 795	\$ 11,713	\$ 9,400	\$ 9,400	\$ 9,900	\$ 9,900
INSTRUCTIONAL SUPPLIES	\$ 11,713	\$ 15,875	\$ 9,400	\$ 9,400	\$ 9,900	\$ 9,900
SPECIAL REPORTS	\$ 11,713	\$ 15,875	\$ 9,400	\$ 9,400	\$ 9,900	\$ 9,900
TOTAL OPERATING EXP	\$ 11,713	\$ 15,875	\$ 9,400	\$ 9,400	\$ 9,900	\$ 9,900
AID TO SCHOOLS	\$ 26,275	\$ 26,275				
TOTAL AGENCY EXPENDITURES	\$ 33,463	\$ 72,509	\$ 30,960	\$ 31,279	\$ 32,049	\$ 32,389
AGENCY BALANCE	\$ 657					

This program was initiated in 1969 by 100% federal funds for the purpose of training teachers and school staff to counsel and teach students about the dangers of drug abuse. The Department of Education does not anticipate continuing federal support after June 30, 1973, and has requested General Fund support for this activity in the Education Administration budget. However, should federal support continue, approval of

this budget will provide authorization for the receipt and disbursement of Education Professions Development Act funds.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

ADVISORY COMMITTEE FOR ENVIRONMENTAL EDUCATION
101-2701

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION				1,760		1,760	
TOTAL FUNDS AVAILABLE			\$	1,760	\$	1,760	
TOTAL IN-STATE TRAVEL			\$	1,760	\$	1,760	
TOTAL AGENCY EXPENDITURES			\$	1,760	\$	1,760	

AGENCY BALANCE

Program Statement

The 1971 Legislature established a seven member advisory committee for environmental education to advise, support, and coordinate environmental education programs in the State. The legislation provided that committee members serve without compensation except for per diem and travel expenses and directed the Department of Education to hire an environmental education consultant. No funds were appropriated for either com-

mittee meetings or the hiring of the consultant.

This budget will provide for the necessary travel and per diem expenses of four committee meetings. A consultant, environmental education is recommended for General Fund support within the Education Administration budget.

Date of Hearing
Who Testified

Date Budget Closed

WESTERN STATES SMALL SCHOOLS PROJECT
288-2693

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
BALANCE FORWARD	\$	37,835						
AUGMENTED SAL ADJUST			3,462					
FEDERAL GRANTS	\$	250,583	400,543		\$ 267,434	\$ 268,566	\$ 267,760	\$ 268,973
TOTAL FUNDS AVAILABLE	\$	288,418	404,005		\$ 267,434	\$ 268,566	\$ 267,760	\$ 268,973
EXISTING POSITIONS								
COORDINATOR	1.00		16,114	1.00	16,114	16,114	1.00	16,175
ADMINISTRATIVE SEC I	1.00		8,779	1.00	8,801	8,801	1.00	8,835
DIRECTOR	1.00		18,449	1.00	18,449	18,449	1.00	18,520
PRINCIPAL CLK STENO	1.00		7,920	1.00	8,048	8,048	1.00	8,079
TOTAL EXISTING	4.00		51,262	4.00	51,412	51,412	4.00	51,609
INDUSTRIAL INSURANCE	\$	33,473		\$			\$	
RETIREMENT	\$	269	321	\$	318	318	\$	319
PERSONNEL ASSESSMENT	\$	2,945	3,098	\$	3,108	4,136	\$	4,152
GROUP INSURANCE	\$	812	901	\$	385	437	\$	438
CONTROLLERS ASSESS	\$	51	76	\$	1,134	1,186	\$	1,378
TOTAL SALARY-PAYROLL	\$	37,921	56,042	\$	1,177	77	\$	1,377
TOTAL CUT-OF-STATE TRAVEL	\$	24,550		\$	56,434	57,566	\$	57,973
TOTAL IN-STATE TRAVEL	\$	10,079	5,000	\$	16,000	16,000	\$	16,000
OFF. SUPPLIES & EXPENSE	\$	546	2,000	\$	5,000	5,000	\$	5,000
COMMUNICATIONS EXPENSE	\$	35		\$	1,000	1,000	\$	1,000
PRINT DUPLICATING COPY	\$	2,267	4,000	\$	3,000	3,000	\$	3,000
INSURANCE EXPENSE	\$	4,876	4,000	\$	5,000	5,000	\$	5,000
CONTRACTUAL SERVICES	\$	82,556	257,253	\$	74,700	74,700	\$	74,700
EQUIPMENT REPAIR	\$	91	200	\$	100	100	\$	100
STATE OWNED BLDG RENT	\$		770	\$			\$	
DUES AND REGISTRATIONS	\$	50	100	\$	100	100	\$	100
INSTRUCTIONAL SUPPLIES	\$	5,855		\$	6,000	6,000	\$	6,000
TOTAL OPERATING EXP	\$	96,276	268,663	\$	90,000	90,000	\$	90,000
SCHOLARSHIPS								
DISBURSE TO MEM STATES	\$	108,756	35,000	\$	100,000	100,000	\$	100,000
TOTAL AGENCY EXPENDITURES	\$	277,582	404,005	\$	267,434	268,566	\$	268,973
AGENCY BALANCE	\$	10,836						

WESTERN STATES SMALL SCHOOL PROJECT
Budget Account 288-2693

Program Statement

The Western States Small School Project was created by a grant from the Ford Foundation and continues through 100% federal grants. The project is a cooperative effort among the Western States of Arizona, Colorado, Nevada, New Mexico and Utah to seek solutions to common problems which affect educational programs in small schools. Research activities are mainly designed to improve curriculum offerings in small schools and research findings or innovative techniques are shared by the participating

states. Nevada serves as the project director and all federal funds flow through this budget to the other Western states.

After July 1, 1973, continuing federal support of the program is uncertain. Even so, authorization is requested for both years of the biennium because project interest remains high, and because there will be some expenditures necessary for program close-down after July 1, 1973.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	\$ 157,500	\$ 186,200	\$ 189,000	\$ 189,000	\$ 211,500	\$ 211,500	
TOTAL FUNDS AVAILABLE	\$ 157,500	\$ 186,200	\$ 189,000	\$ 189,000	\$ 211,500	\$ 211,500	
CARE OF HANDICAPPED	\$ 132,408	\$ 186,200	\$ 189,000	\$ 189,000	\$ 211,500	\$ 211,500	
TOTAL AGENCY EXPENDITURES	\$ 132,408	\$ 186,200	\$ 189,000	\$ 189,000	\$ 211,500	\$ 211,500	
AGENCY BALANCE	\$ 25,092						

Program Statement

Nevada Statutes (NRS 395) direct the Superintendent of Public Instruction to arrange for the admission, education, and care of deaf, dumb, and blind Nevada pupils in specialized institutions. This is provided in out-of-state institutions since Nevada does not have a residential school for educating children with handicaps. The Boards of County Commissioners certify children eligible for participation in this program to the Superintendent who makes all necessary arrangements, including travel at State expense.

All deaf, dumb and blind children are eligible for this treatment if they meet the following qualifications:

1. Are not mentally or physically incapacitated to receive education or instruction.
2. Are free from contagious or offensive diseases.
3. Are unable to pay the costs of the institutions.
4. Have no parents, relatives, or guardians able to bear the costs of such education.

5. Are residents of Nevada.

6. Are under 21 years of age.

Treatment is currently provided at such institutions as the Idaho School for the Deaf and Blind, Oregon School for the Blind, Utah School for the Deaf and Blind, and Wichita Institute of Logopedics. All costs of this program are financed 100% by General Fund Appropriation.

Workload Measurements or Comparative Data

	Actual 1971-72	Work Program 1972-73	Recommended 1973-74	Recommended 1974-75
Pupils	36	38	42	45
Cost Per Pupil	\$4,000	\$4,900	\$4,500	\$4,700
	\$144,000	\$185,200	\$189,000	211,500

Date of Hearing
Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LFG AP.
REGULAR APPROPRIATION	\$ 41,281	\$ 40,210	\$ 56,303	\$ 51,145		\$ 55,362	\$ 49,774	
BALANCE FORWARD	277							
UNCL. SALARY ADJUST	223	777						
CLASS. SALARY ADJUST		191						
CUT OF STATE TRAVEL	220							
CPI SAL ADJ	326							
REFUNDS & REIMBURSEMENT	8,500							
RESTRICTED REVENUE	23,831	16,500						
TOTAL FUNDS AVAILABLE	\$ 74,758	\$ 57,678	\$ 56,303	\$ 51,145		\$ 55,362	\$ 49,774	
EXISTING POSITIONS								
ADMINISTRATOR								
U								
ASSISTANT								
TOTAL EXISTING								
NEW POSITIONS								
PRINCIPAL CLERK TYPIST								
TOTAL NEW								
INDUSTRIAL INSURANCE	221	162	196	185		201	189	
RETIRED	1,532	1,555	1,017	2,408		1,967	2,458	
PERSONNEL ASSESSMENT	191	193	237	253		243	259	
GROUP INSURANCE	433	450	851	889		936	1,033	
CONTROLLERS ASSESS	38	38	47	44		48	45	
TOTAL SALARY-PAYROLL	\$ 29,147	\$ 28,145	\$ 34,910	\$ 33,656		\$ 35,885	\$ 34,485	
TOTAL CUT-OF-STATE TRAVEL	615		930	500		990	500	
TOTAL IN-STATE TRAVEL	3,296	3,000	4,000	3,000		4,200	3,000	
OFF. SUPPLIES & EXPENSE	388	600	600	600		600	600	
OPERATING SUPPLIES	107	100	150	150		150	150	
COMMUNICATIONS EXPENSE	2,051	2,200	2,500	2,054		2,500	2,054	
PRINT DUPLICATION COPY	647	50	1,050	50		1,050	50	
INSURANCE EXPENSE	11,805	16,500	500	80		500	80	
CONTRACT SERVICES	34	400	400	400		400	400	
OTHER CONTRACT SERVICE	316	4,650	4,883	2,520		4,907	2,520	
EQUIPMENT REPAIR				1,900			1,900	
STATE OWNED BLDG RENT	2,520							
OTHER BUILDING RENT	1,105							
MAIN. OF BLDGS & GRDS								

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
QUES AND REGISTRATIONS	\$	\$ 185	\$	185	\$	185
INSTRUCIONAL SUPPLIES	\$	\$ 1,078	\$	500	\$	500
IMPROV/STRUC ATTCH FIX				500		200
TOTAL OPERATING EXP	\$	\$ 26,533	\$ 12,163	\$ 9,689	\$ 11,887	\$ 9,389
OFF FURNITURE & EQUIP						
OTHER FURNITURE & EQUIP	\$	\$ 992	\$ 1,300	\$ 1,300		
SPECIALIZED EQUIPMENT		\$ 53	\$ 1,000	\$ 1,000	\$ 700	\$ 700
TOT. CAPITAL OUTLAY EQ.	\$	\$ 1,042	\$ 2,300	\$ 2,300	\$ 700	\$ 700
OFFICE SUPPLIES						
COMMUNICATIONS			\$ 400	\$ 400	\$ 400	\$ 400
IMPROVEMENTS			\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
TOTAL FOR SUB ACCT 10			\$ 2,000	\$ 2,000	\$ 1,700	\$ 1,700
TOTAL AGENCY EXPENDITURES	\$	\$ 57,678	\$ 56,303	\$ 51,145	\$ 55,362	\$ 49,774
AGENCY BALANCE	\$	\$ 8,764				

Program Statement

The five-member Nevada Educational Communications Commission was created in 1967 to:

1. Promote non-commercial educational television and radio facilities and programs utilized in formal education at all levels of instruction and in general distribution of information to the citizens of the State of Nevada.
 2. Advise the Governor on educational communications matters.
 3. Establish general policies concerning educational communications.
 4. Receive and expend gifts or grants for educational programming in the State.
- The Commission works very closely with the local school districts and the University in all matters pertaining to educational programming.

Currently, the Commission is working towards the activation of Channel 5 (KNPT) in Reno as the regional non-commercial public television station for Northern Nevada.

The Commission employs a small professional staff to carry out its day to day activities and this budget provides support to these activities.

Sub-Account Explanations

Financing - During the 1971-73 biennium, the Commission's activities were financed by both General Fund appropriations and revenue from local school districts. In the 1973-75 biennium, local school district revenues will be used directly to support Channel 5 and will not flow through this budget account. It is recommended, however, that General Fund support for the Commission's activities continue.

EDUCATION COMMUNICATIONS COMMISSION

Expenditures - A half-time principal clerk stenographer is recommended for each year of the biennium. This position will take over many of the office's routine clerical functions and provide vacation relief. Travel and operating expenses are similar to the previous level of General Fund support for these activities. Recommended equipment is for a work station for the recommended part time clerical, a credenza for the Executive Director, an additional supply cabinet, and a one-half inch Helical Scan Video Tape Recorder.

Satellite Project - In conjunction with the Rocky Mountain Federation of States, the Educational Communications Commission is participating in a

project which utilizes satellite communications to transmit educational programs to remote communities. Nevada's participation in the project is limited to providing office supplies and communications expenses to the project coordinator in Nevada (a position funded by the Federation). An allocation of \$2,000 in fiscal year 1973-74 and \$1,700 in fiscal year 1974-75 is recommended for this project.

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	LEG. AP.
REGULAR APPROP			\$ 11,000	\$ 11,000	\$ 11,500	\$ 11,500		11,500
TOTAL FUNDS AVAILABLE			\$ 11,000	\$ 11,000	\$ 11,500	\$ 11,500		11,500
TOTAL OUT-OF-STATE TRAVEL			\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500		3,500
DUES AND REGISTRATIONS			\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000		8,000
TOTAL AGENCY EXPENDITURES			\$ 11,000	\$ 11,000	\$ 11,500	\$ 11,500		11,500
AGENCY BALANCE								

Program Statement

The Education Commission of the States, formed by the Compact for Education in June, 1966, has as its goal the encouragement of a working relationship among state governors, legislators, and educators for the improvement of education. Forty-two states and two territories are now members of the Compact. Seven persons from each member state - the governor, a member of each house of the legislature, and four others appointed by the governor, represent the state on the Commission. The Commission itself, through its Steering Committee, is the governing board of the Compact with the power to suggest policy alternatives, collect data, disseminate information, authorize studies, and in general

serve the states as a stimulus for action for the advancement of education. The Commission is financed by appropriations from member states, determined according to population and per capita income.

Sub-Account Explanations

This budget recommends an appropriation of \$11,000 in fiscal year 1973-74 and \$11,500 in fiscal year 1974-75 to allow Nevada to become a member of this Commission. The annual dues are \$8,000, with \$3,000 and \$3,500 respectively for travel expenses of Nevada members.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION	\$ 5,359		\$ 17,774	\$ 5,000	\$ 18,937	\$ 5,000
BALANCE FORWARD						
AUGMENT SAL ADJUST	\$	99				
FED VE ADVIS COUN GRNT	\$ 31,964	50,000	\$ 32,000	\$ 32,000	\$ 32,160	\$ 32,160
TOTAL FUNDS AVAILABLE	\$ 37,323	50,009	\$ 49,774	\$ 37,000	\$ 51,097	\$ 37,160
EXISTING POSITIONS						
EXEC DIRECTOR	1.00	17,337	1.00	18,962	1.00	18,962
ADMINISTRATIVE SEC I	2.00	17,070	1.00	7,424	1.00	7,825
TOTAL EXISTING	\$ 7,325	24,407	\$ 25,628	\$ 26,386	\$ 26,099	\$ 26,787
INDUSTRIAL INSURANCE	\$ 212	151	\$ 158	\$ 163	\$ 161	\$ 166
RETIREMENT	\$ 244	1,475	\$ 1,529	\$ 2,122	\$ 1,577	\$ 2,154
PERSONNEL ASSESSMENT	\$ 189	183	\$ 192	\$ 224	\$ 195	\$ 227
GROUP INSURANCE	\$ 105	450	\$ 567	\$ 593	\$ 624	\$ 689
UNCL ADJ & OVERHEAD		1,230				
SALARY SAVINGS	\$ 36	36	\$ 38	\$ 830-	\$ 39	\$ 755-
CONTROLERS ASSESS	\$ 290	290	\$ 305	\$ 305	\$ 320	\$ 40
NIC INS ON 21 COUN MEM						
TOTAL SALARY-PAYROLL	\$ 8,275	28,222	\$ 28,437	\$ 29,002	\$ 29,015	\$ 29,628
TOTAL OUT-OF-STATE TRAVEL	\$ 2,086	1,000	\$ 2,620	\$ 500	\$ 2,752	\$ 500
TOTAL IN-STATE TRAVEL	\$ 2,534	4,535	\$ 5,570	\$ 1,000	\$ 5,844	\$ 1,000
OFF SUPPLIES & EXPENSE	\$ 383	1,002	\$ 1,050	\$ 500	\$ 1,103	\$ 500
OPERATING SUPPLIES	\$ 612	1,525	\$ 250	\$ 250	\$ 263	\$ 250
COMMUNICATIONS EXPENSE	\$ 172	1,900	\$ 1,600	\$ 687	\$ 1,680	\$ 987
PRINT DUPLICATING COPY	\$ 1,000	8,257	\$ 1,995	\$ 1,271	\$ 2,095	\$ 629
CONTRACTUAL SERVICES	\$ 352	200	\$ 3,825		\$ 4,015	
OTHER CONTACT SERVICE	\$ 2,203	3,000	\$ 90	\$ 90	\$ 95	\$ 95
EQUIPMENT REPAIR	\$ 508	50	\$ 3,150	\$ 3,150	\$ 3,308	\$ 3,308
OTHER BUILDING RENT	\$ 21	125	\$ 250	\$ 250	\$ 263	\$ 263
ADV PUBLIC REL EXPENSE			\$ 132		\$ 139	
MAIN. OF BLDGS & GRDS						
DUES AND REGISTRATIONS						
TOTAL OPERATING EXP	\$ 5,251	16,342	\$ 12,842	\$ 6,498	\$ 13,486	\$ 6,032
OFF FURNITURE & EQUIP	\$ 139		\$ 305			
TOTAL AGENCY EXPENDITURES	\$ 18,285	50,099	\$ 49,774	\$ 37,000	\$ 51,097	\$ 37,160
AGENCY BALANCE	\$ 19,038					

ADVISORY COUNCIL FOR CAREER EDUCATION
Budget Account 307-2703

Program Statement

The Advisory Council for Career Education was mandated by the Federal Vocational Education Amendments of 1968. Nevada's Council was formed in 1969 and was officially recognized as a State agency in 1971. The Council consists of 21 members appointed by the State Board for Vocational Education and certified by the Governor. The purposes of the Council are to:

1. Assist the State Board of Education in the development of career education and manpower training programs.
2. Evaluate career education and manpower training programs operated by State departments, agencies and institutions.
3. Recommend the use of cooperative and coordinated career education and manpower training programs to State agencies and institutions.

The Council maintains an office in Carson City with two full time employees - an Executive Director and an Administrative Secretary.

Sub-Account Explanations

Financing - The 1968 amendments that created the Advisory Council also provide that the various state councils receive operating funds based on a percentage of the state's vocational education grant allotments, with no state receiving more than \$150,000 or less than \$50,000. Congress, however, has never fully funded the Council program, and dollar allotments to Nevada are anticipated to be \$32,000 in fiscal year 1973-74 and \$32,160 in fiscal year 1974-75. To sustain the Council's current level of activity, a \$5,000 General Fund appropriation is recommended in each year of the biennium.

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 301,781	\$ 305,214	\$ 768,353	\$ 422,185	\$ 704,593	\$ 436,991	
CLASS SALARY ADJUST	\$ 6,640	\$ 15,147					
CPI SAL ADJ	\$ 4,674						
FEDERAL FUNDS	\$ 119,498	\$ 51,589	\$ 62,354	\$ 67,482	\$ 67,649	\$ 66,582	
REFUNDS & REIMBURSE	\$ 684	\$ 1,000					
FINES & FEES	\$ 187	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
TOTAL FUNDS AVAILABLE	\$ 433,464	\$ 373,450	\$ 831,707	\$ 490,667	\$ 773,242	\$ 504,573	

EXISTING POSITIONS

ADMINISTRATOR	1.00	16,681	17,487	1.00	17,487	1.00	17,664
LIBRARIAN	1.00	9,207	9,207	1.00	9,207	1.00	9,242
PRINCIPAL ACCOUNT CLK	1.00	6,936	7,045	1.00	7,045	1.00	7,073
SENIOR CLERK TYPIST	1.00	7,629	7,974	1.00	7,974	1.00	8,079
SENIOR ACCOUNT CLERK	1.00	7,186	7,438	1.00	7,438	1.00	7,467
STOCK CLERK							
PUBLIC SERVICE							
LIBRARIAN IV	1.00	13,920	13,920	1.00	13,920	1.00	13,974
LIBRARIAN III	1.00	12,683	11,560	1.00	11,560	1.00	12,154
LIBRARY TECHNICIAN I	2.00	15,587	15,928	2.00	15,928	2.00	16,158
LIBRARY TECHNICIAN II	.50	4,401	4,401	.50	4,401	.50	4,417
LIBRARIAN II	1.00	11,041	10,081	1.00	10,081	1.00	10,591
SENIOR CLERK TYPIST	1.00	6,192	6,332	1.00	6,332	1.00	6,636
STUDENT	.50	2,931	2,055	.50	2,055	.50	2,166
DOCUMENTS							
LIBRARIAN III	1.00	12,683	12,683	1.00	12,683	1.00	12,732
LIBRARY TECHNICIAN I	1.00	7,974	8,048	1.00	8,048	1.00	8,079
LIBRARY TECHNICIAN II	1.00	8,801	8,801	1.00	8,801	1.00	8,835
FIELD SERVICES							
LIBRARIAN IV	1.00	13,920	13,920	1.00	13,920	1.00	13,974
LIBRARIAN III	1.00	12,683	12,683	1.00	12,683	1.00	12,732
PRINCIPAL CLERK TYPIST	1.00	8,048	8,048	1.00	8,048	1.00	8,079
SPECIAL SERVICE							
LIBRARIAN IV	1.00	13,920	13,920	1.00	13,920	1.00	13,974
SENIOR CLERK TYPIST	1.00	7,045	7,045	1.00	7,045	1.00	7,073
LAW							
LIBRARIAN IV	1.00	13,920	13,920	1.00	13,920	1.00	13,974
LIBRARY TECHNICIAN I	1.00	6,959	7,273	1.00	7,273	1.00	7,633
STUDENT	.50	2,931	2,055	.50	2,055	.50	2,166
TOTAL EXISTING	\$ 213,250	\$ 223,278	\$ 221,824	\$ 198,576	\$ 224,872	\$ 201,099	

NEW POSITIONS

ADMINISTRATION STENO
PUBLIC SERVICES

1.00 6,487

LIBRARY
101-2891

	1971-72 ACTUAL		1972-73 WORK PROGRAM		1973-74 AGENCY REQUEST		1974-75 AGENCY REQUEST		1974-75 GOVERNOR RECOMMENDS		LEG AP.	
LIBRARIAN II I					1.00	10,550	1.00	11,083	1.00			
LIBRARIAN ASST I					1.00	11,892	1.00	12,432	1.00			
CLERK TYPIST					1.00	5,060	1.00	5,238	1.00			
STUDENT					1.00	3,982	1.00	4,146	1.00	1.00	4,146	
FIELD SERVICES					1.00	9,207		9,670	1.00			
LIBRARIAN II					1.00	5,060		5,526	1.00			
INTERMED CLK TYPIST					1.00	10,316	1.00	10,873	1.00			
LAW					1.00	5,996	1.00	6,216	1.00			
CLERK TYPIST					1.00	11,127	1.00	11,534	1.00			
CO-OP CENTER					1.00	5,929	1.00	5,952	1.00			
SUPERVISOR					1.00	16,166	1.00	16,564	1.00			
STOCK CLERK					2.00	7,964	2.00	8,292	2.00			
INTERMED CLK TYPIST					2.00	109,611	18.00	119,251	18.00	1.00	4,146	
LIBRARY TECHNICIAN II					17.00							
STUDENT												
TOTAL NEW												
INDUSTRIAL INSURANCE												
RETIREMENT												
PERSONNEL ASSESSMENT												
GROUP INSURANCE												
LFSS SALARY SAVINGS												
CONTROLLERS ASSESS												
TOTAL SALARY-PAYROLL												
TOTAL IN-STATE TRAVEL												
OFF SUPPLIES & EXPENSE												
OPERATING SUPPLIES												
COMMUNICATIONS EXPENSE												
PRINT DUPLICATION COPY												
INSURANCE EXPENSE												
CONTRACTUAL SERVICES												
OTHER CONTRACT SERVICE												
EQUIPMENT REPAIR												
STATE OWNED BLDG RENT												
PRISON INMATE STIP TRVL												
DUES AND REGISTRATIONS												
INSTRUCTIONAL SUPPLIES												
SPECIAL REPORTS												
MISCELLANEOUS												
TOTAL OPERATING EXP												
OFF FURNITURE & EQUIP												
OTHER FURNITUR & EQUIP												
TOT. CAPITAL OUTLAY EC.												
LIBRARY DEVELOPMENT												

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----		-----1974-75-----				
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	
TRAINING	\$	1,160	\$	500		\$	920	\$	700
TOTAL AGENCY EXPENDITURES	\$	16,060	\$	373,450		\$	773,242	\$	504,573
AGENCY BALANCE	\$	17,404							

Program Statement

State Library programs fall into two categories - services to branches and agencies of State government, and services to residents of the State through assistance to local libraries and information services to blind, physically handicapped, and institutionalized persons.

The first includes reference, research, and inter-library loan service to agencies of State government; maintenance of a Federal and State documents depository; and acquisition, organization, and maintenance of several collections, i.e., general reference, serials, periodicals, and microfilm.

The second includes administration of federal and proposed state grants to public libraries to supplement local support for books, salaries, equipment, and operating; federal construction grants used to supplement local and private funds for public library buildings; federal grants for inter-library cooperation; federal grants for the development and improvement of library programs in state institutions and to the physically handicapped; consultative visits to local libraries; and the augmentation of local library resources through inter-library loan and reference assistance.

In the 1971-73 biennium, this budget account included the operating expenses of the Law Library. Due to the physical separation of the Law Library from the State Library, a separate budget account has been constructed for the support of the Law Library.

Sub-Account Explanations

Financing - The operations of the State Library are financed by three revenue sources: General Fund appropriations, federal grants under the Library Services Construction Act Title I, and to a minor extent fines

and fees from microfilming and photocopying activity. The recommended level of federal funds will help defray some of the costs in administering the Library Services Construction Act program grants, field service activities, inter-library loan activities, and the acquisition of back-up materials for local use.

Expenditures - A full-time student position is recommended for each year of the biennium. Since relocating to the Old Post Office, the Library's circulation function has changed from an open to a closed stack operation, with most of the materials housed in the basement. The recommended new student will assist in the retrieval of this material. Recommended operating expenditures reflect the deletion of the Law Library's operating costs and the addition of rent and insurance expenditures to cover the cost of the Old Post Office. Recommended equipment includes index tables and chairs, shelving, file cabinets, and card catalogs. A training account is recommended to permit attendance at out-of-state seminars and conferences.

Library Development - It is recommended that \$104,000 be allocated in each year of the biennium for grants to local and/or regional libraries. These grants would be allocated on a program-project basis consistent with the objectives of statewide library development. Should the federal funding provided the State Library under Title I of the Library Services and Construction Act not materialize because of Presidential or Congressional action, it is recommended that \$64,482 in fiscal year 1973-74 and \$66,582 in fiscal year 1974-75 of the library development allocation be used to fund the operations of the State Library.

Date of Hearing

Who Testified

Date Budget Closed

PHYSICALLY HANDICAPPED LIBRARY SERVICES
280-2895

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
FEDERAL FUNDS		\$ 8,370	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	
TOTAL FUNDS AVAILABLE		\$ 8,370	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	
PERSONAL SERVICES		\$ 2,002	\$ 2,430	\$ 2,430		\$ 2,430	\$ 2,430	
TOTAL OUT-OF-STATE TRAVEL		\$ 150	\$ 600	\$ 600		\$ 600	\$ 600	
TOTAL IN-STATE TRAVEL		\$ 779	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
OFF SUPPLIES & EXPENSE		200	110	110		110	110	110
OPERATING SUPPLIES		100	200	200		200	200	200
COMMUNICATIONS EXPENSE		276	340	340		340	340	340
PRINT DUPLICATING COPY		200	220	220		220	220	220
CONTRACTUAL SERVICES			250	250		250	250	250
OTHER CONTRACT SERVICE		325	150	150		150	150	150
EQUIPMENT REPAIR		150	200	200		200	200	200
OTHER BUILDING REPT		360	600	600		600	600	600
INSTRUCTIONAL SUPPLIES		500	800	800		800	800	800
SPECIAL REPORTS		500						
TOTAL OPERATING EXP		\$ 2,611	\$ 2,870	\$ 2,870		\$ 2,870	\$ 2,870	
OTHER FURNITUR & EQUIP		\$ 2,828	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	
TRAINING			\$ 100	\$ 100		\$ 100	\$ 100	
TOTAL AGENCY EXPENDITURES		\$ 8,370	\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000	
AGENCY BALANCE								

Program Statement

This program is designed to serve physically handicapped persons on a statewide basis with all types of library and information materials suited to their special needs. The materials available include Braille, Talking Books, recordings, cassettes, tapes, and large print materials. Equipment is also provided for special needs of users: lighted magnifying glasses located in public libraries for users with limited vision, materials for use in the training apartments of Division of Services to the Blind, Braille typewriters placed at points of service access for

use in training blind persons, page turners, and open reel tape recorders.

Sub-Account Explanations

This budget account is financed 100% by Federal Library Services and Construction Act Title I funds.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----		-----1974-75-----		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
FEDERAL FUNDS		\$ 100,000	\$ 110,003	\$ 110,003	\$ 110,003	\$ 110,003	
TOTAL FUNDS AVAILABLE		\$ 100,000	\$ 110,003	\$ 110,003	\$ 110,003	\$ 110,003	
CONTRACTUAL SERVICES		\$ 3,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
CONSTRUCTION GRANTS		\$ 97,000	\$ 105,003	\$ 105,003	\$ 105,003	\$ 105,003	
TOTAL AGENCY EXPENDITURES		\$ 100,000	\$ 110,003	\$ 110,003	\$ 110,003	\$ 110,003	
AGENCY BALANCE							

Program Statement

Library Services and Construction Act, Title II, funds are granted to the states for construction of public libraries in areas where facilities are inadequate. Construction proposals are developed by the political subdivisions of the state with the professional and technical assistance of the State Library's Field Services Division.

Sub-Account Explanations

This budget account is financed 100% by Federal Library Services and Construction Act Title II funds. The requested amount for contract services is to pay a construction consultant to act as a compliance agent on construction projects.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

STATE INSTITUTIONS LIBRARY SERVICES
279-2894

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----	-----1974-75-----	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.
				AGENCY REQUEST	GOVERNOR RECOMMENDS
					LEG AP.
FEDERAL FUNDS		\$ 27,455	\$ 32,800	\$ 32,800	\$ 32,800
TOTAL FUNDS AVAILABLE		\$ 27,455	\$ 32,800	\$ 32,800	\$ 32,800
TOTAL OUT-OF-STATE TRAVEL		\$ 450	\$ 1,200	\$ 1,200	\$ 1,200
TOTAL IN-STATE TRAVEL		\$ 641	\$ 1,300	\$ 1,300	\$ 1,300
OFF. SUPPLIES & EXPENSE		\$ 100	\$ 110	\$ 110	\$ 110
OPERATING SUPPLIES		\$ 276	\$ 400	\$ 400	\$ 400
COMMUNICATIONS EXPENSE		\$ 50	\$ 140	\$ 140	\$ 140
OTHER CONTRACT SERVICE		\$	\$	\$	\$
TOTAL OPERATING EXP		\$ 526	\$ 800	\$ 800	\$ 800
OPERATING SUPPLIES		\$ 258	\$ 300	\$ 300	\$ 300
PROCESSING		\$ 1,550	\$ 2,000	\$ 2,000	\$ 2,000
CONTRACT SERVICES		\$ 6,092	\$ 5,600	\$ 5,600	\$ 5,600
BOOKS		\$ 10,350	\$ 13,700	\$ 13,700	\$ 13,700
PERIODICALS		\$ 2,200	\$ 2,500	\$ 2,500	\$ 2,500
AUDIO VISUAL		\$ 3,600	\$ 4,000	\$ 4,000	\$ 4,000
OTHER EQUIP		\$ 1,788	\$ 1,300	\$ 1,300	\$ 1,300
TOTAL GRANTS--STATE AGY		\$ 25,838	\$ 29,400	\$ 29,400	\$ 29,400
TRAINING		\$	\$ 100	\$ 100	\$ 100
TOTAL AGENCY EXPENDITURES		\$ 27,455	\$ 32,800	\$ 32,800	\$ 32,800
AGENCY BALANCE					

Program Statement

This program is administered by the State Library's Special Services Division and provides library and information services to state institutions - Nevada Youth Training Center, Nevada Girls Training Center, State Prison, Children's Homes, and the State Hospital. The objective of the program is to develop library and information services appropriate to each institution based on internally accessible resources of materials such as books, periodicals, audio-visual materials and equipment

developed to support the educational and rehabilitational programs of the several institutions.

Sub-Account Explanations

This budget account is financed 100% by Federal Library Services and Construction Act Title I funds.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
BALANCE FUNDS								
RENT	\$ 50,695	\$ 40,253	\$ 8,026	\$ 41,446		\$ 8,086	\$ 41,446	
SERVICE CHARGES	\$ 41,234	\$ 1,080						
	\$ 25,791	\$ 55,826	\$ 20,000	\$ 53,002		\$ 20,000	\$ 55,294	
TOTAL FUNDS AVAILABLE	\$ 118,800	\$ 97,159	\$ 28,026	\$ 94,448		\$ 28,086	\$ 96,740	
EXISTING POSITIONS								
SUPERVISOR				1.00			1.00	11,702
STOCK CLERK				1.00			1.00	6,636
INTERMED CLK TYPIST				2.00			2.00	12,306
CLERK TYPIST				1.00			1.00	5,952
LIBRARY TECHNICIAN II				2.00			2.00	17,285
STUDENT				2.00			2.00	8,728
TOTAL EXISTING				9.00			9.00	62,609
SALARIES								
INDUSTRIAL INSURANCE	\$ 44,820	\$ 56,526						388
RETIREMENT	\$ 2,332	\$ 3,466		375			\$ 5,062	
PERSNNEL ASSESSMENT	\$ 2,413	\$ 425		4,514			\$ 532	
GROUP INSURANCE	\$ 1,084	\$ 2,478						
UNALLOCATED SAL		\$ 9,638						
BOARD & COMM SALARY	\$ 102	\$ 66		90			\$ 93	
CONTROLLERS ASSESS		\$ 85						
TOTAL SALARY-PAYROLL	\$ 49,175	\$ 73,035		\$ 66,452			\$ 68,684	
TOTAL OUT-OF-STATE TRAVEL								
TOTAL IN-STATE TRAVEL	\$ 757	\$ 750	\$ 700	\$ 670		\$ 700	\$ 670	
OPERATING SUPPLIES & EXPENSE								
OFF SUPPLIES	\$ 156	\$ 250	\$ 345	\$ 345		\$ 350	\$ 350	
COMMUNICATIONS	\$ 2,864	\$ 5,200	\$ 5,800	\$ 5,800		\$ 6,300	\$ 6,300	
PRINT DUPLICATION	\$ 1,266	\$ 3,250	\$ 4,500	\$ 4,500		\$ 2,500	\$ 2,500	
INSURANCE	\$ 12,534	\$ 775	\$ 800	\$ 800		\$ 4,000	\$ 4,000	
CONTRACTUAL SERVICES	\$ 95	\$ 650	\$ 800	\$ 800		\$ 850	\$ 850	
EQUIPMENT REPAIR	\$ 1	\$ 225	\$ 325	\$ 325		\$ 925	\$ 925	
OTHER BUILDING	\$ 94	\$ 1	\$ 1	\$ 1		\$ 325	\$ 325	
ADV UTILITIES	\$ 2,311	\$ 100	\$ 100	\$ 100		\$ 100	\$ 100	
MAINT. OF BLDGS & GROUNDS	\$ 2,950	\$ 2,620	\$ 2,870	\$ 2,870		\$ 3,100	\$ 3,100	
DUES AND REGISTRATIONS	\$ 8	\$ 1,000	\$ 1,200	\$ 1,200		\$ 1,300	\$ 1,300	
INSTRUCTIONAL SUPPLIES		\$ 8	\$ 10	\$ 10		\$ 10	\$ 10	
TOTAL OPERATING EXP	\$ 22,555	\$ 22,524	\$ 26,676	\$ 26,676		\$ 27,236	\$ 27,236	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
OTHER FURNITUR & EQUIP	\$ 60	\$ 500	\$ 500	\$ 500	\$ 150	\$ 150
TRAINING		\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
TOTAL AGENCY EXPENDITURES	\$ 72,547	\$ 97,159	\$ 28,026	\$ 94,448	\$ 28,086	\$ 96,740
AGENCY BALANCE	\$ 46,253					

Program Statement

The Nevada Center for Cooperative Library Services was organized to provide library book acquisition and processing services on a cost basis to public, school, and special libraries in Nevada. The legal structure of the Center is established under Nevada Revised Statutes 277, the "Inter-Local Cooperation Act", and currently includes the three community colleges, four school districts, twenty-four public libraries, six state institutions, and the State Library. A building to house the Cooperative Center was constructed with grants from the Max C. Fleischmann Foundation and the federal government (ISCA Title II) on a site provided through a long-term lease with Ormsby County Commissioners. The State Library administers the center by contract arrangements.

Service Fee Schedule

- A. Complete Processing Service: \$1.50 per volume.
- B. Multiple Sets (such as encyclopedias): First three volumes - \$1.50 each; each additional volume - \$.20 each.

- C. Orders for more than one copy of a title: \$1.50 for the first volume and \$.80 for each additional volume.
- D. When gift books or kits are accepted for cataloging: \$.60.
- E. Extra sets of catalog cards: \$.20 per set.

Sub-Account Explanations

Financing - The Nevada Center for Cooperative Library Services is currently funded by a combination of service fees and Library Service and Construction Act Title III grants. The State Library requested that center personnel move to the regular State Library budget and be funded 60% from Library Services and Construction Act Title III funds and 40% from General Fund appropriations. The budget recommendations calls for the entire funding of the Center to continue to be Library Services and Construction Act Title III funds and service fees. Recommended federal support, requiring no matching, is \$41,446 in each year of the biennium. Should service charges not be generated at the recommended level, it is recommended that expense activity be reduced correspondingly.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
FEDERAL FUNDS TITLE I		\$ 95,200	\$ 168,110	\$ 135,800		\$ 163,800	\$ 136,700	
FED FUNDS TITLE II			6,238			5,193		
TOTAL FUNDS AVAILABLE		\$ 95,000	\$ 174,348	\$ 135,800		\$ 168,993	\$ 136,700	
TOTAL CUT-OF-STATE TRAVEL			\$ 600			\$ 600		
TOTAL IN-STATE TRAVEL			\$ 5,000			\$ 5,500		
COMMUNICATIONS EXPENSE			\$ 1,000			\$ 1,000		
PRINT DUPLICATING COPY			\$ 3,000			\$ 3,000		
CONTRACTUAL SERVICES			\$ 9,500			\$ 4,500		
SPECIAL REPORTS			\$ 500			\$ 500		
TOTAL OPERATING EXP			\$ 14,000			\$ 9,000		
OTHER FURNITUR & EQUIP			\$ 1,110					
LIBRARY GRANTS	\$ 95,000		\$ 135,800	\$ 135,800		\$ 136,700	\$ 136,700	
TRAINING GRANTS			\$ 9,200			\$ 9,500		
TRAINING			\$ 2,400			\$ 2,500		
INTER-LIB COOP GRANTS			\$ 6,238			\$ 5,193		
TOTAL AGENCY EXPENDITURES	\$ 95,000		\$ 174,348	\$ 135,800		\$ 168,993	\$ 136,700	

Program Statement

The primary emphasis of this program is to distribute federal funds to local public libraries and other eligible agencies for establishing, improving, expanding, and interpreting library and information services within a geographic region, county, city or district. Emphasis is also placed on local programs that strengthen the statewide library resource base for accessibility.

Sub-Account Explanations

This budget account is financed 100% by federal funds. It is recommended that a portion of these funds be used to support the statewide library effort through the State Library (budget account 101-2891) and the Nevada Center for Cooperative Library Services (budget account 310-2896).

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----		-----1974-75-----		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROP				\$ 88,882		\$ 89,328	
TOTAL FUNDS AVAILABLE				\$ 88,882		\$ 89,328	
EXISTING POSITIONS							
LIBRARIAN IV				13,920		13,974	
LIBRARY TECHNICIAN I				7,273		7,633	
STUDENT				2,108		2,222	
TOTAL EXISTING				23,301		23,829	
				\$		\$	
INDUSTRIAL INSURANCE				144		147	
RETIREMENT ASSFS				1,882		1,924	
PERSONNEL ASSFS				198		202	
GROUP INSURANCE				593		689	
CONTROLLERS ASSES				34		35	
TOTAL SALARY-PAYROLL				26,152		26,826	
				\$		\$	
OFF SUPPLIES & EXPENSE				195		205	
OPERATING SUPPLIES				1,525		1,540	
COMMUNICATIONS EXPENSE				380		400	
PRINT DUPLICATING COPY				30		35	
INSURANCE EXPENSE				1,352		1,352	
STATE OWNED BLDG RENT				23,116		25,285	
DOFS AND REGISTRATIONS				105		105	
INSTRUCTIONAL SUPPLIES				35,250		33,330	
TOTAL OPERATING EXP				61,953		62,252	
				\$		\$	
OTHER FURNITUR & EQUIP				527			
TRAINING				250		250	
TOTAL AGENCY EXPENDITURES				88,882		89,328	
				\$		\$	
AGENCY PALANCE							

The Law Library provides legal information and meets the research needs of government at State and local levels, the bench and bar, and the general public. The Library is housed in the Supreme Court building. During previous bienniums, the budget to support the operation of the Law Library was incorporated into the State Library's budget. With the physical separation of the State Library from the Law Library, the budgets are being presented in a separated manner.

1974-75. The additional allocation recommended in fiscal year 1973-74 includes the purchase of 33 sets of the 1973 edition of the Nevada Revised Statutes for exchange purposes with other State libraries. Operating expenses include \$1,275 per year for binding. Recommended equipment includes 10 kick-step stools for shelving and retrieving heavy law books, a foot operated drill punch for use in organizing legal pamphlets, and a mechanical stapler for stapling thick materials.

Sub-Account Explanation

Expenditures - Two and a half existing positions are being transferred to this budget from the State Library. Recommended operating expenses include \$35,250 in fiscal year 1973-74 and \$33,330 in fiscal year

Date of Hearing
Who Testified

Date Budget Closed

MUSEUM
101-294C

	1971-72		1972-73		1973-74		1974-75		LEG. AP.
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 110,277	\$	115,853	\$	261,552	\$	262,985	\$	223,348
UNCLASSIFIED ADJUST	\$ 4,595	\$	8,037	\$					
CLASS SALARY ADJUST	\$ 1,607	\$	380	\$					
OUT OF STATE TRAVEL	\$ 60	\$		\$					
CPI SAL ADJ		\$		\$					
REFUNDS & REIMBURSEMENT		\$		\$					
GIFTS AND GRANTS		\$		\$					
TOTAL FUNDS AVAILABLE	\$ 117,824	\$	125,243	\$	261,552	\$	262,985	\$	234,294
EXISTING POSITIONS									
U									
DIRECTOR OF BIOLOGY		1.00	11,301	1.00	16,011	15,701	16,072	1.00	15,701
MUSEUM ATTENDANT II		1.00	8,048	1.00	8,048	8,048	8,079	1.00	8,079
ADMINISTRATIVE SEC		1.00	8,801	1.00	8,801	9,207	8,835	1.00	9,207
PRINCIPAL CLK STENO		1.00	7,462	1.00	7,462	7,800	8,079	1.00	8,079
GEN BUILDING TRADESMAN		1.00	10,550	1.00	10,550	10,550	10,591	1.00	10,591
RECUILING CUSTODIAN		1.00	7,187	1.00	7,187	7,513	7,894	1.00	7,894
AUXILIARY WORKER		3.00	20,217	3.00	20,422	20,422	20,782	3.00	20,782
CUSTODIAL ATTENDANT I		10.80	5,297	10.80	5,408	5,408	5,559	10.80	5,559
MUSEUM EXISTING	\$ 89,352	\$	90,759	\$	98,473	97,332	100,519	\$	99,684
NEW POSITIONS									
CUR OF ANTHROPOLOGY		1.00		1.00	12,683	11,560	13,339	1.00	12,154
CURATOR OF EDUCATION		1.00		1.00	12,683	10,550	13,339	1.00	11,083
SR EXHIBIT TECHNICIAN		1.00			11,560		12,154		
ACCOUNT CLERK		1.40			6,262		6,487		
MUSEUM ATTENDANT I		1.00		1.00	8,048	8,048	8,450	1.00	8,450
SECURITY OFFICER		1.50		1.50	3,096	3,373	3,108	1.50	3,386
STAT CLERK (BIOLOGY)		1.00		1.00	9,633	9,207	9,670	1.00	9,670
CARINFTMAKER		1.00		1.00	9,633	10,081	9,670	1.00	10,591
ARCHAEOLOGIST		1.50		1.50	4,209	4,209	4,225	1.50	4,436
RESEARCH ASST (ANTHRO)		1.00		1.00	4,209	10,081	4,225	1.00	10,591
ASST CURATOR (BIOLOGY)		1.00		1.00	8,418	9,207	8,450	1.00	9,670
EXHIBIT TECHNICIAN		11.40		11.40	103,042	76,316	106,059	11.40	80,031
TOTAL NEW		\$		\$				\$	
INDUSTRIAL INSURANCE		546	565	\$	1,249	1,076	1,280	\$	1,114
PERSONNEL ASSESSMENT		4,872	5,680	\$	1,511	1,476	1,544	\$	1,502
GROUP INSURANCE		1,773	2,704	\$	7,092	6,226	7,800	\$	7,237
OVERTIME/HOLIDAY PAY			600	\$	1,651	1,651	1,771	\$	1,771
PART TIME/VACATION RFL			2,900	\$	2,717	2,717	2,717	\$	2,717
BOARD & COMM SALARY		153	1,300	\$	1,740	1,740	1,740	\$	1,740
CONTROLLERS ASSESS			136	\$	302	260	309	\$	269
TOTAL SALARY-PAYROLL	\$ 97,311	\$	105,160	\$	230,017	202,811	236,288	\$	210,592

MUSEUM
101-2940

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TOTAL OUT-OF-STATE TRAVEL	\$ 304	\$ 380	\$ 1,378	\$ 500		\$ 1,515	\$ 500	
TOTAL IN-STATE TRAVEL	\$ 632	\$ 500	\$ 2,780	\$ 800		\$ 2,780	\$ 800	
OFF. SUPPLIES & EXPENSE	\$ 382	\$ 600	\$ 600	\$ 600		\$ 630	\$ 630	
OPERATING SUPPLIES	\$ 887	\$ 1,310	\$ 1,282	\$ 1,282		\$ 1,346	\$ 1,346	630
COMMUNICATIONS EXPENSE	\$ 1,395	\$ 2,182	\$ 1,900	\$ 1,900		\$ 1,995	\$ 1,995	1,995
PRINT DUPLICATING COPY	\$ 236	\$ 229	\$ 300	\$ 300		\$ 325	\$ 325	325
INSURANCE EXPENSE	\$ 2,714	\$ 2,010	\$ 2,986	\$ 2,986		\$ 3,284	\$ 3,284	3,284
OTHER CONTRACT SERVICE	\$ 275		\$ 200	\$ 200		\$ 302	\$ 302	302
EQUIPMENT REPAIR	\$ 79	\$ 181	\$ 200	\$ 200		\$ 220	\$ 220	220
UTILITIES	\$ 8,469	\$ 9,119	\$ 10,504	\$ 10,504		\$ 11,029	\$ 11,029	11,029
MAINT. OF BLDGS & GRDS	\$ 1,508	\$ 3,282	\$ 2,030	\$ 2,030		\$ 2,131	\$ 2,131	2,131
VEHICLE OPERATIONS	\$ 196	\$ 160	\$ 190	\$ 190		\$ 238	\$ 238	238
QUES AND REGISTRATIONS		\$ 35	\$ 4,500	\$ 4,500		\$ 200	\$ 200	200
IMPROV/STRUC ATTCH FIX			\$ 702	\$ 702		\$ 702	\$ 702	702
BLDGS & GRDS IMPROVE								
TOTAL OPERATING EXP	\$ 16,141	\$ 19,108	\$ 25,698	\$ 25,698		\$ 22,402	\$ 22,402	22,402
OFF FURNITURE & EQUIP	\$ 668	\$ 95	\$ 1,334	\$ 366				
OTHER FURNITUR & EQUIP			\$ 345	\$ 200				
TOT. CAPITAL OUTLAY EQ.	\$ 668	\$ 95	\$ 1,679	\$ 566				
TOTAL AGENCY EXPENDITURES	\$ 115,056	\$ 125,243	\$ 261,552	\$ 230,375		\$ 262,985	\$ 234,294	
AGENCY BALANCE	\$ 2,768							

Program Statement

The Nevada State Museum was established to receive, collect, preserve, interpret, and display objects of history, science, and art. These objects are available for both scientific research and display. Additionally, the State Museum assists local education agencies in research and classroom instruction through lectures, tours, and traveling displays.

The Museum is governed by a Board of Trustees elected by Museum members and is administered by a Director. In past years, General Fund appropriations supported the Museum's administrative and custodial expenses

and dedicated funds (foundation grants, private gifts, donations, and the proceeds from the Museum's gift shop) supported the scientific work of the Museum. The major source of foundation income was the Fleischmann Foundation, with their grants supporting, on a continuing basis, eight positions. This fall the Foundation informed the Museum's Board of Trustees that grants for the Museum's continuing scientific activities would no longer be forthcoming after June 30, 1973. Because these activities are deemed to be important to the citizens of the State, this budget recommends General Fund support for positions currently funded by the Fleischmann Foundation.

Salaries - This budget recommends seven full time positions for General Fund support. The cabinetmaker position will be funded through dividend and interest payments from the Museum's endowment.

Operating - Recommended operating increases reflect the cost of maintaining the Museum's new annex. Buildings and Grounds services is to compensate Buildings and Grounds for the janitorial costs for three of

the Capitol Buildings chambers - Senate, Assembly, and Supreme Court. The \$4,500 recommended for improvement to structures in 1974-75 will permit repainting of the Museum's interior woodwork.

Equipment - The recommended allocation will permit the replacement of a nine-year old electric typewriter and the purchase of a vacuum cleaner to clean exhibit case tops, high mouldings, stairs, etc.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION	\$ 84,000		\$ 2,466	\$ 2,466	\$ 2,661	\$ 2,661
BALANCE FORWARD						
TOTAL FUNDS AVAILABLE	\$ 84,000		\$ 2,466	\$ 2,466	\$ 2,661	\$ 2,661
INSURANCE EXPENSE	\$ 260		\$ 504	\$ 504	\$ 600	\$ 600
CONTRACTUAL SERVICES			\$ 1,350	\$ 1,350	\$ 1,418	\$ 1,418
UTILITIES			\$ 612	\$ 612	\$ 643	\$ 643
MAINT. OF BLDGS & GRODS	17					
IMPROV/STRUC ATTCH FIX	2,826					
TOTAL OPERATING EXP	\$ 3,103		\$ 2,466	\$ 2,466	\$ 2,661	\$ 2,661
SPECIALIZED EQUIPMENT	\$ 29,464					
TOTAL AGENCY EXPENDITURES	\$ 32,567		\$ 2,466	\$ 2,466	\$ 2,661	\$ 2,661
AGENCY BALANCE	\$ 51,433					

Program Statement

The 1971 Legislature appropriated \$100,000 to the Nevada State Museum for the purpose of purchasing locomotives, cars, and other rolling stock formerly owned by the Virginia and Truckee Railroad. Several purchases were completed, with the equipment currently being stored at sites to

the South and East of Carson City. This budget account will provide for watchman services, security lights, and insurance on the equipment that has been acquired.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$	1	\$	1	\$	40,000	\$	40,000	1
TOTAL FUNDS AVAILABLE	\$	1	\$	1	\$	40,000	\$	40,000	1
HERITAGE ASSOC	\$	1	\$	1	\$	40,000	\$	40,000	1
TOTAL AGENCY EXPENDITURES	\$	1	\$	1	\$	40,000	\$	40,000	1
AGENCY BALANCE									

Program Statement

NRS 382.110 through 382.170 provides for a \$1 appropriation to the Nevada Heritage Association to provide official recognition of the Association as a State agency. Other funds received by the Association as gifts and donations are expended by the Association directly and are not work programmed or deposited in the State Treasury.

The Heritage Association has requested a \$40,000 appropriation for each

year of the biennium. The funds would be used to hire a full-time Director and Secretary and provide for office, travel, and restoration expenses.

This budget account recommends continuation of the \$1 appropriation. Security expenses for the V & T equipment acquired to date are recommended in budget account #101-2941, "V & T Purchase."

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

NEVADA HISTORICAL SOCIETY
101-2870

101-2870		1971-72 ACTUAL		1972-73 WORK PROGRAM		1973-74 AGENCY REQUEST		1974-75 GOVERNOR RECOMMENDS		1974-75 AGENCY REQUEST		1974-75 GOVERNOR RECOMMENDS		LEG. AP.	
		\$	70,000	\$	70,000	\$	161,018	\$	94,336	\$	159,660	\$	94,804		
REGULAR APPROPRIATION		\$	2,569	\$	2,569										
UNCL. SALARY ADJUST		\$	2,222	\$	2,754										
OUT OF STATE TRAVEL		\$	5,037	\$	6,000										
SALES		\$		\$											
CONTRACT SERVICE FEES		\$		\$											
TOTAL FUNDS AVAILABLE		\$	79,828	\$	81,773	\$	167,018	\$	102,336	\$	165,660	\$	102,804		

EXISTING POSITIONS															
EXEC SECRETARY		U		1.00	10,599	1.00	12,500	1.00	12,732	1.00	12,548	1.00	12,732		
ASST EXEC SECRETARY		U		1.00	8,048	1.00	9,500	1.00	11,604	1.00	9,536	1.00	11,604		
PRINCIPAL CLERK				1.00	3,631	1.00	3,631	1.00	4,024	1.00	3,645	1.00	4,024		
RESEARCH LIBRARIAN		U		.50	15,025	2.00	16,222	2.00	16,222	2.00	17,098	2.00	17,098		
MUSEUM ATTENDANT II				2.00	4,423	.50	3,115	.50	3,115	.50	3,283	.50	3,283		
CUSTODIAL WORKER				.50		6.00	53,016	6.00	55,745	6.00	54,189	6.00	56,835		
TOTAL EXISTING		\$	44,453	\$	49,991	\$		\$		\$		\$			

NEW POSITIONS															
PUBLIC SERVICE ANALYST															
ASST CURATOR OF EXHIB				1.00		1.00	8,048	1.00		1.00	8,079	1.00			
TOTAL NEW				2.00		2.00	6,747	2.00		2.00	6,773	2.00			
				\$		\$	14,795	\$		\$	14,852	\$			

INDUSTRIAL INSURANCE					309		420		345		428		352		
RETIREMENT ASSESSMENT		\$	269	\$	3,040	\$	4,122	\$	4,501	\$	4,196	\$	4,588		
PERSONNEL ASSESSMENT		\$	324	\$	374	\$	508	\$	473	\$	517	\$	483		
GROUP INSURANCE		\$	840	\$	1,577	\$	2,553	\$	2,075	\$	2,808	\$	2,412		
OVERTIME															
BOARD & COMM SALARY				\$	1,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000		
LESS SALARY SAVINGS				\$	1,507-										
CONTROLLERS ASSESS		\$	76	\$	74	\$	101	\$	83	\$	103	\$	85		
TOTAL SALARY-PAYROLL		\$	48,692	\$	54,858	\$	76,515	\$	65,722	\$	78,093	\$	67,255		

TOTAL OUT-OF-STATE TRAVEL		\$		\$	450	\$	2,500	\$	500	\$	2,500	\$	500		

TOTAL IN-STATE TRAVEL		\$	1,497	\$	2,500	\$	7,500	\$	3,000	\$	7,500	\$	3,000		

OFF. SUPPLIES & EXPENSE		\$	1,144	\$	600	\$	3,000	\$	1,500	\$	3,000	\$	1,500		
OPERATING SUPPLIES		\$	26												
COMMUNICATIONS EXPENSE		\$	1,123	\$	950	\$	11,500	\$	2,500	\$	11,500	\$	2,500		
PRINT DUPLICATING COPY		\$	6,306	\$	762	\$	6,500	\$	3,000	\$	6,500	\$	3,000		
INSURANCE EXPENSE		\$	443	\$	378	\$	27,600	\$	600	\$	27,600	\$	600		

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
CONTRACTUAL SERVICES	\$ 1,833	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
OTHER CONTRACT SERVICE	\$ 337	\$ 42	\$ 750	\$ 750	\$ 750	\$ 750	
EQUIPMENT REPAIR	\$ 2,126	\$ 50	\$ 500	\$ 300	\$ 500	\$ 300	
OTHER BUILDING RENT	\$ 37	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
ADV. PUBLES	\$ 6,418	\$ 6,100	\$ 6,557	\$ 6,557	\$ 7,049	\$ 7,049	
UTILITIES	\$ 7,778	\$ 3,874	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	
MAIN. OF BLDGS & GRDS	\$ 110	\$ 109	\$ 300	\$ 200	\$ 300	\$ 200	
DUES AND REGISTRATIONS	\$ 580	\$ 500	\$ 4,000	\$ 750	\$ 4,000	\$ 750	
INSTRUCTIONAL SUPPLIES	\$ 178	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
SPECIAL REPORTS							
TOTAL OPERATING EXP	\$ 28,439	\$ 23,865	\$ 76,107	\$ 31,557	\$ 76,599	\$ 32,049	
OFF FURNITURE & EQUIP		\$ 100	\$ 4,396	\$ 1,557	\$ 968		
TOTAL AGENCY EXPENDITURES	\$ 78,628	\$ 81,773	\$ 167,018	\$ 102,336	\$ 165,660	\$ 102,804	
AGENCY BALANCE	\$ 1,200						

Program Statement

The Nevada Historical Society was founded in 1904 to investigate topics pertaining to the early history of Nevada and to collect and preserve historical collections of the State. These two purposes remain the major goals of the Society today. To achieve these goals, the Society publishes the Nevada Historical Society's Quarterly and maintains a public library and museum in a facility on the University of Nevada Reno campus.

The Quarterly publishes articles on the social, cultural, economic, and political history of Nevada. The library contains books, papers, records, newspapers, and other documents of historic and scholarly value. The museum displays many artifacts representative of the historical evolution of Nevada and its Western neighbors. One outstanding example of the collection displayed in the Society's museum is the Indian basket collection of Dat So La Lee.

The Society is managed by a seven member board of trustees appointed by the Governor. The trustees employ an executive secretary and other staff to conduct the daily operations of the Society. The Society is supported primarily from General Fund appropriations augmented by receipts from the sale of the Quarterly, other publications, and photographs.

Sub-Account Explanations

Revenue - In addition to the regular appropriation and a \$6,000 authorization for Quarterly sales, \$2,000 for Contract Service fees are recommended for each year of the biennium. These funds will come from the Division of State Parks for the Historical Society's participation in the annual writing of the State's historic preservation plan. Most of the revenue from this source will be used to defray overtime payments to the Society's part-time research librarian.

NEVADA HISTORICAL SOCIETY

Salaries - The salary category includes the necessary funds to permit the reclassification of the two Museum Attendant II positions from a grade 22 to a grade 27. This reclassification reflects increased job duties and position requirements.

In-State Travel - The recommended increase in in-state travel will permit the Society to give a greater number of presentations to schools, service clubs, and special interest groups as a part of the Junior History Program and a field trip program for Senior Citizens.

Operating - Increases are recommended in the following two expense categories to permit the Society to extend its activities outside of Washoe county: office supplies and communications expense. Increases are recommended in printing, duplicating and copying to permit the duplication of private historic documents and photographs. These funds will

also be utilized to purchase back copies of 19th century newspaper microfilm and out of print publications relating to Nevada and Western history. Recommended contract service allocations will permit the continuation of short-term cataloging work on the Society's maps and Indian materials. The \$6,000 allocated to publish the Quarterly is offset by a like amount of revenue derived from Quarterly sales.

Equipment - Recommended equipment will permit the replacement of typewriters.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	LEG. AP.
GEN FUND APPROP	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		
TOTAL FUNDS AVAILABLE	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		
COMMISSION EXPENSES	\$ 770	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		
TOTAL AGENCY EXPENDITURES	\$ 770	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		
AGENCY BALANCE	\$ 5,230							

Program Statement

The Virginia City Historic District Commission (Chapter 384 of the Nevada Revised Statutes) was created in 1969 for the purposes of establishing an historic district in such portions of Storey and Lyon Counties and Carson City as may be designated as encompassing an area within which historic structures, sites, and railroads relating to the Comstock Lode and its history are or were located.

No structure shall be erected, reconstructed, altered, restored, moved, or demolished within the historic district until after an application for a certificate of appropriateness as to the exterior architectural features has been submitted to and approved by the Commission. The Commission holds public hearings upon each application for a certificate of appropriateness unless waived in writing by all persons entitled to notice thereof.

The Commission consists of nine members appointed by the Governor. An office in Virginia City, Storey County, Nevada, which is open at all times to public inspection, with files containing a complete record of applications for certificates of appropriateness and their disposition is maintained. A library is also maintained in the office for the purpose of guiding applicants in their design or embellishment of the exterior of their buildings, new or remodeled.

Sub-Account Explanation

The 1971 Legislature appropriated \$6,000 for each fiscal year of the biennium for the support of the Commission. It has been requested, and it is recommended, that a continuing appropriation of \$6,000 for each year of the coming biennium be made in order that the Commission may carry on its work.

Date of Hearing

Who Testified

Date Budget Closed

LCST CITY MUSEUM
101-1350

		1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75				
				AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.		AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION		\$ 25,251	\$ 25,555	\$ 39,482	\$ 43,469			\$ 40,344	\$ 44,430	
TOTAL FUNDS AVAILABLE		\$ 25,251	\$ 25,555	\$ 39,482	\$ 43,469			\$ 40,344	\$ 44,430	
EXISTING POSITIONS										
CURATOR			1.00	9,677	1.00	11,083		9,715	11,083	
ATTENDANT			1.00	3,644	1.00	6,923		3,658	6,923	
CUSTODIAL WORKER			.50	3,003	.50	3,115		3,283	3,283	
TOTAL EXISTING		\$ 14,532	\$ 16,324	\$ 16,436	\$ 21,121			\$ 16,656	\$ 21,289	
NEW POSITIONS										
MUSEUM ATTENDANT II				3,003	3,003	6,747		3,127	6,747	
TOTAL NEW				1.50	1.50	1.50		1.50	1.50	
INDUSTRIAL INSURANCE		\$ 78	\$ 101	\$ 162	\$ 191			\$ 166	\$ 195	
RETIREMENT ASSESSMENT		\$ 822	\$ 996	\$ 1,601	\$ 2,499			\$ 1,641	\$ 2,549	
PERSONNEL INSURANCE		\$ 100	\$ 122	\$ 196	\$ 262			\$ 201	\$ 267	
GROUP INSURANCE		\$ 433	\$ 676	\$ 1,418	\$ 1,482			\$ 1,560	\$ 1,723	
LESS SALARY SAVINGS			\$ 676-							
CONTROLLERS ASSESS		\$ 38	\$ 24	\$ 39	\$ 46			\$ 40	\$ 47	
TOTAL SALARY-PAYROLL		\$ 16,003	\$ 17,567	\$ 29,602	\$ 35,351			\$ 30,464	\$ 36,270	
TOTAL IN-STATE TRAVEL		\$ 184		\$ 550	\$ 550			\$ 550	\$ 550	
OPERATING SUPPLIES & EXPENSE		\$ 22	\$ 30	\$ 300	\$ 300			\$ 300	\$ 300	
COMMUNICATIONS EXPENSE		\$ 176	\$ 335	\$ 425	\$ 425			\$ 425	\$ 425	
PRINT DUPLICATING COPY		\$ 311	\$ 1,155	\$ 1,400	\$ 1,400			\$ 1,400	\$ 1,400	
INSURANCE EXPENSE		\$ 419	\$ 55	\$ 200	\$ 200			\$ 200	\$ 200	
CONTRACTUAL SERVICES			\$ 185	\$ 175	\$ 175			\$ 175	\$ 175	
EQUIPMENT REPAIR			\$ 715	\$ 1,600	\$ 1,600			\$ 1,600	\$ 1,600	
UTILITIES		\$ 847	\$ 1,400	\$ 1,680	\$ 1,680			\$ 1,680	\$ 1,680	
MAIN. OF BLDGS & GRDS		\$ 793	\$ 1,130	\$ 140	\$ 140			\$ 140	\$ 140	
VEHICLE OPERATING EXPENSE			\$ 30	\$ 30	\$ 30			\$ 30	\$ 30	
MED. & DENTAL SERVICES			\$ 778	\$ 2,500	\$ 463			\$ 2,500	\$ 505	
OTHER GOV'T SERVICES		\$ 2,205		\$ 100	\$ 100			\$ 100	\$ 100	
DUES AND REGISTRATIONS				\$ 700	\$ 700			\$ 700	\$ 700	
IMPROV/STRUC ATTCH FIX			\$ 2,630							
TOTAL OPERATING EXP.		\$ 4,782	\$ 7,778	\$ 8,830	\$ 7,068			\$ 8,830	\$ 7,110	

LCST CITY MUSEUM
101-1350

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
OTHER FURNITUR & EQUIP	\$ 145	\$	210	\$	500	500	\$ 500	\$ 500
TOTAL AGENCY EXPENDITURES	\$ 21,114	\$	25,555	\$	39,482	43,469	\$ 40,344	\$ 44,430
AGENCY BALANCE	\$		4,137					

Program Statement

The Lost City Museum, located at Overton in Clark County, collects and preserves artifacts of Nevada which are placed in exhibit either for the research or the enjoyment of the general public. The number of people visiting the Lost City Museum in 1972 was 160,000.

A new annex was added to the Museum and was completed in late 1972. In addition to the buildings, the Museum has three and one-half acres of grounds with outside pueblos and basket making restoration exhibits.

Under the new proposed reorganization, the Lost City Museum will become part of the State Museum System and will be administered by the present board of trustees for the Nevada State Museum.

Sub-Account Explanations

This budget recommends the addition of a combination custodian-grounds-man and a Museum attendant. These positions are necessary due to the increased space by the new annex.

The increase shown in printing, duplicating and copying is for the printing of brochures on the Lost City Museum. The other increases in operating are tied to the new annex with the exception of improvement to structures which will be for the re-roofing of the nine pueblos.

The recommended amount shown in equipment is for the purchase of a type-writer and a vacuum cleaner in the first year and a mimeograph in the second year.

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

NEVADA COUNCIL ON THE ARTS
101-2679

- 176 -

	1971-72 ACTUAL		1972-73 WORK PROGRAM		1973-74 AGENCY REQUEST		1974-75 GOVERNOR RECOMMENDS		LEG AP.	
REGULAR APPROP FEDERAL GRANT	\$	46,624	\$	15,000	\$	43,392	\$	15,000	\$	15,000
		150,000		150,000		150,000		150,000		150,000
TOTAL FUNDS AVAILABLE	\$	196,624	\$	165,000	\$	193,392	\$	165,000		
NEW POSITIONS										
EXECUTIVE DIRECTOR	1.00	17,000	1.00	13,338	1.00	17,065	1.00	13,338		
ADMINISTRATIVE SEC I	1.00	7,265								
SR CLERK STENO			.50	3,136			.50	3,265		
TOTAL NEW	2.00	24,365	1.50	16,474	2.00	24,794	1.50	16,603		
INDUSTRIAL INSURANCE	\$	151	\$	102	\$	153	\$	102		
RETIREMENT	\$	1,473	\$	1,329	\$	1,499	\$	1,340		
PERSONNEL ASSESSMENT	\$	182	\$	140	\$	185	\$	141		
GROUP INSURANCE	\$	567	\$	593	\$	624	\$	689		
CONTROLLER ASSESS	\$	36	\$	24	\$	37	\$	24		
TOTAL SALARY-PAYROLL	\$	26,774	\$	18,662	\$	27,292	\$	18,899		
PROGRAM EXPENSE	\$	34,850	\$	11,338	\$	31,100	\$	11,101		
LOCAL GRANTS	\$	135,000	\$	135,000	\$	135,000	\$	135,000		
TOTAL AGENCY EXPENDITURES	\$	196,624	\$	165,000	\$	193,392	\$	165,000		
AGENCY BALANCE										
Program Statement										

The Nevada State Council on the Arts was created in 1967 under Chapter 233 of the Nevada Revised Statutes. The Governor appoints not more than 21 members from among the citizens of Nevada, broadly representative and having knowledge of all fields of performing and fine arts. The Council encourages the presentation of the performing and fine arts and encourages the artistic expression essential for the well-being of the Arts in the State of Nevada.

Sub-Account Explanation

The Council has submitted a request for a General Fund appropriation to help fund the costs for administering the program. Federal monies in

the amount of \$15,000 are available for administration with the balance being used for arts programs. It is recommended that the Council receive an appropriation of \$15,000 for each year of the biennium to match a like amount of federal dollars of \$15,000 for the administration and operating costs of the program. The balance of the federal monies (\$135,000) will be used for grants to various art institutions in the State of Nevada.

Members of the Council receive no compensation for their services, but may employ advisors, officers, and other employees as needed. It is recommended that a position of Executive Director be created and a one-half time Senior Clerk Stenographer position be established.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROP FEDERAL GRANT			\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
TOTAL FUNDS AVAILABLE		\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
COMMISSION EXPENSE			\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
SALARIES		\$ 19,800					
TRAVEL		\$ 11,572					
OPERATING & EQUIP		\$ 13,628					
TOTAL FOR SUB ACCT 10		\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
LOCAL PROGRAMS			\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
TOTAL AGENCY EXPENDITURES		\$ 45,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	
AGENCY BALANCE							

Program Statement

On behalf of the American Revolutionary Bicentennial Commission, the State of Nevada received a federal grant in the amount of \$45,000 effective June 30, 1972. This grant, made under the authority of Public Law 92-236, is to assist in the establishment or the implementation of a State Bicentennial Commission and/or its program.

The Nevada Bicentennial Commission, created by Executive Order in December of 1971, has deposited the federal funds in the State Treasury and is expending these funds for operating costs under the same rules and regulations as established for other State agencies.

The Commission is requesting an appropriation of \$45,000 for each year

of the biennium as matching support for the operation of the program. The request for these matching State dollars is based on the proposal that the full amount from the State appropriation will be used to assist in financing local programs.

While it is anticipated that federal grants-in-aid will be available to the State in the next fiscal year, funding for such purposes will be dependent upon additional appropriation from Congress. Therefore, it is recommended that the allocation of the State's General Fund appropriation of \$45,000 each year of the biennium be contingent upon receipts of equal matching federal funds.

Date of Hearing

Who Testified

Date Budget Closed

WESTERN INTERSTATE COMM FOR HIGHER EDUCATION
101-2995

- 178 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 235,047	\$ 364,447	\$ 380,266	\$ 380,266		\$ 747,660	\$ 747,660	
BALANCE FWD	\$ 46,907		\$ 161,794	\$ 161,794				
TOTAL FUNDS AVAILABLE	\$ 281,954	\$ 364,447	\$ 542,060	\$ 542,060		\$ 747,660	\$ 747,660	
SALARIES	\$ 1,013	\$ 1,012	\$ 2,360	\$ 2,360		\$ 2,360	\$ 2,360	
TOTAL IN-STATE TRAVEL	\$ 210	\$ 300	\$ 300	\$ 300		\$ 300	\$ 300	
OPERATING EXPENSE	\$ 122							
OFF SUPPLIES & EXPENSE		\$ 85	\$ 100	\$ 100		\$ 100	\$ 100	
COMMUNICATIONS EXPENSE		\$ 50	\$ 100	\$ 100		\$ 100	\$ 100	
DUES AND REGISTRATIONS	\$ 15,013	\$ 15,000	\$ 28,000	\$ 28,000		\$ 28,000	\$ 28,000	
TOTAL OPERATING EXP	\$ 15,135	\$ 15,135	\$ 28,200	\$ 28,200		\$ 28,200	\$ 28,200	
STIPENDS	\$ 237,734	\$ 348,000	\$ 511,200	\$ 511,200		\$ 716,800	\$ 716,800	
TOTAL AGENCY EXPENDITURES	\$ 254,092	\$ 364,447	\$ 542,060	\$ 542,060		\$ 747,660	\$ 747,660	
AGENCY BALANCE	\$ 27,862							

Program Statement

This agency was created in 1959 to make contractual arrangements with professional schools in other Western States which are members of the commission for the professional training of qualified Nevada students in medicine, dentistry, veterinary medicine, and dental hygiene. Since 1959, physical therapy, occupational therapy, and optometry have been added. This budget provides specified financial subsidies to the contracting professional schools on the same basis as residents of those states in which the schools are located. Currently the western states who are members of WICHE include Alaska, Arizona, Colorado, Hawaii, Montana, Idaho, Nevada, New Mexico, Oregon, Utah, Washington, and Wyoming.

The chart below shows the amount of tuition paid for each field of study:

Field of Study	Annual Tuition Per Student
Medicine	\$5,000
Dentistry	4,000
Veterinary Medicine	4,000
Optometry	1,200
Dental Hygiene	1,000

Much of the additional costs for this program are due to the new subsidy costs which have been considerably increased for medicine, dentistry, and veterinary medicine and nominally increased for optometry.

Workload Measurements

The following chart shows the committed and proposed students in these programs for the current year and the coming biennium.

	1972-73		1973-74		1974-75	
	No.	Amount	No.	Amount	No.	Amount
New						
Medicine	0	\$	30	\$150,000	39	\$195,000
Dentistry	10	24,000	16	64,000	16	64,000
Veterinary Medicine	2	3,600	9	36,000	9	36,000
Physical Therapy	3	5,067	5	8,000	5	8,000
Dental Hygiene	11	11,000	5	5,000	5	5,000
Optometry	2	2,400	4	4,800	4	4,800
Sub-Total	28	\$ 46,067	69	\$267,800	78	\$312,800
Continuing						
Medicine	20	\$ 60,000	14	\$ 70,000	33	\$165,000
Dentistry	28	67,200	27	108,000	37	148,000
Veterinary Medicine	12	21,600	10	40,000	15	60,000
Occupational Therapy	2	4,000				
Physical Therapy					5	8,000
Dental Hygiene	2	2,000	11	11,000	5	5,000
Optometry	11	13,200	12	14,400	15	18,000
Sub-Total	75	\$168,000	74	\$243,400	110	\$404,000
Total	103	\$214,067	143	\$511,200	188	\$716,800

Sub-Account Explanations

The largest operating expense is the \$28,000 dues for the Commission.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

UNIVERSITY OF NEVADA SYSTEM TOTAL
All Programs

	1971-72			1972-73			1973-74			Governor's			1974-75			Governor's		
	Actual			Work Program			Agency Request			Recommendation			Agency Request			Recommendation		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
Revenue																		
State Appropriation			\$19,016,131			\$20,665,537			\$30,569,730			\$26,532,461			\$34,723,712			\$29,658,182
Registration Fees			3,076,560			3,243,529			3,460,395			3,460,395			3,730,475			3,730,475
Tuition			1,768,604			2,014,800			1,789,350			1,789,350			1,824,075			1,824,075
Federal Subventions			1,431,600			1,434,186			1,351,529			1,351,529			1,351,529			1,351,529
Miscellaneous Receipts			503,849			481,800			518,300			518,300			518,300			518,300
Total Funds Available			\$25,796,744			\$27,839,852			\$37,689,304			\$33,652,035			\$42,148,091			\$37,082,561
University of Nevada System																		
Total Expenditures by																		
Appropriation Area																		
System Administration and			376,252			381,326			553,504			493,584			583,388			519,211
Press																		
University of Nevada, Reno			12,377,948			13,450,494			15,881,474			13,846,168			17,396,086			14,638,903
Statewide Programs - UNR			670,700			722,473			931,882			767,348			962,130			804,662
Cooperative Extension Service			1,166,544			1,246,187			1,345,382			1,371,828			1,418,585			1,441,755
Ag. Experiment Station			1,446,162			1,543,764			1,651,758			1,662,711			1,740,387			1,744,177
University of Nevada,																		
Las Vegas			7,870,221			8,120,727			11,414,560			9,985,049			12,607,543			10,923,029
Statewide Programs - UNLV			20,000			30,141			94,200			54,329			142,105			65,456
Community College Division																		
Administration			93,755			98,989			200,507			181,478			218,595			189,693
Clark County Community College			361,888			714,462			2,133,836			1,932,066			2,891,364			2,667,860
Elko Community College			260,321			280,036			444,050			434,926			521,386			508,636
Western Nevada Community			216,843			282,586			1,446,891			1,326,826			2,007,633			1,834,320
College																		
Desert Research Institute			304,051			304,344			596,713			475,739			617,755			477,034
System Computing Center			607,059			639,323			919,547			687,199			966,134			727,708
National Direct Student Loans			25,000			25,000			75,000			75,000			75,000			75,000
Classified Salary Adjustment ^a												357,784						465,117
Total University of Nevada																		
System			\$25,796,744			\$27,839,852			\$37,689,304			\$33,652,035			\$42,148,091			\$37,082,561

^aThe Classified Salaries Adjustment is included in each appropriation area for the 1971-72 actual expenditures, the 1972-73 Work Programmed expenditures and the 1973-75 biennial agency request.

SYSTEM ADMINISTRATION AND PRESS

	1971-72			1972-73			1973-74			Governor's Recommendation			1974-75			Governor's Recommendation		
	No. of FTE Pos.	Dollars	Actual	No. of FTE Pos.	Dollars	Work Program	No. of FTE Pos.	Dollars	Agency Request	No. of FTE Pos.	Dollars	Agency Request	No. of FTE Pos.	Dollars	Agency Request	No. of FTE Pos.	Dollars	Agency Request
Revenue																		
State Appropriation		\$ 322,339			\$ 337,569			\$ 553,504			\$ 493,584			\$ 583,388			\$ 519,211	
Federal Planning Grants		53,913			43,757													
Total Funds Available		\$ 376,252			\$ 381,326			\$ 553,504			\$ 493,584			\$ 583,388			\$ 519,211	
Board of Regents																		
Professional	0.50	6,375		0.50	6,600		0.50	7,194		0.50	7,194		0.50	7,569		0.50	7,569	
Support Salaries				0.33	2,842		0.33	2,842		0.33	2,842		0.33	2,842		0.33	2,842	
Operating		11,242			17,098			18,041			18,041			19,032			19,032	
O-S Travel		1,636			1,800			1,890			1,890			1,985			1,985	
Total Function	0.50	19,253		0.83	28,340		0.83	29,967		0.83	29,967		0.83	31,428		0.83	31,428	
Chancellor's Office																		
Professional	6.75	112,181		6.42	117,912		9.75	183,610		8.75	168,610		9.75	193,158		8.75	177,158	
Support Salaries	7.37	50,033		6.71	51,800		7.96	64,462		7.96	64,462		7.96	64,789		7.96	64,789	
Operating		70,183			74,457			110,000			81,594			116,050			89,345	
O-S Travel		2,031			2,000			2,435			2,435			2,555			2,555	
Total Function	14.12	234,428		13.13	246,169		17.71	360,507		16.71	317,101		17.71	376,552		16.71	333,847	
General Expense																		
Institutional Memberships		1,388			2,500			2,600			2,600			2,740			2,740	
Prop. Fid. & Liab. Ins.		615			2,000			2,500			2,500			2,640			2,640	
Audit Fee		36,900			27,000			29,000			29,000			30,600			30,600	
State Personnel Division																		
Assessment					500			1,700			1,700			1,800			1,800	
Total Function		38,903			32,000			35,800			35,800			37,780			37,780	
University Press																		
Professional	2.50	43,135		2.50	45,090		3.00	58,978		2.00	49,278		3.00	61,200		2.00	51,000	
Support Salaries	1.25	6,953		1.25	7,866		1.25	7,916		1.25	7,916		1.25	7,966		1.25	7,966	
Operating		13,811			16,336			16,347			16,347			18,093			18,093	
O-S Travel		502			525			450			450			450			450	
Total Function	3.75	64,401		3.75	69,817		4.25	83,691		3.25	73,616		4.25	87,709		3.25	77,134	

SYSTEM ADMINISTRATION AND PRESS (continued)

	1971-72			1972-73			1973-74			1974-75			Governor's		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
Actual	Pos. *			Work Program			Agency Request			Agency Request			Recommendation		
Radiological Safety Board															
Professional			1,200				.50	5,450		.50	5,733				
Support Salaries							.25	1,950		.25	1,950				
Operating			476			5,000		3,150			3,323				
O-S Travel								75			75				
Total Function			1,676			5,000	.75	10,625	-0-	.75	11,081				-0-
Fringe Benefits															
Operating			17,591					29,000			31,200				39,022
Classified Salary Reserve															
Salary Increases								3,914	-0 ^a		7,638				-0 ^a
Total Division															
Professional	9.75		162,891	9.42		169,602	13.75	255,232	11.75	13.75	267,660	11.75	11.75	235,727	
Support Salaries	8.62		56,986	8.29		62,508	9.79	77,170	9.54	9.79	77,547	9.54	9.54	75,597	
Operating			152,206			144,891		216,252			233,116			203,272	
O-S Travel			4,169			4,325		4,850			5,065			4,615	
Total Division	18.37		376,252	17.71		381,326	23.54	553,504	21.29	23.54	583,388	21.29	21.29	519,211	

* Authorized Positions

^aThe Governor's Recommendation for classified salary increases is included in a separate appropriation area.

This budget provides support for the Board of Regents, the Chancellor's Office and the University Press. The primary responsibility of System Administration is the direction and coordination of the major functions of the University System. The Radiological Safety Board, which has previously been included in this unit, has been transferred to the Bureau of Environmental Health in the State Health Division. The increase in the costs of the Chancellor's Office will provide more extensive legal services, will meet the needs of maintaining effective working personnel relations with the faculty and staff of the University System, will increase the effectiveness of the internal audit program, and will provide

assistance in the development of the budget administrative analysis and program evaluation. The continuing necessity to meet the needs of coordinating the University of Nevada, Reno and the University of Nevada, Las Vegas programs and the effective integration of the Community College Division within the statewide higher education program is reflected in the increase in this budget unit.

The detail of the agency request, the Governor's recommendation and the historical expenditure information for this area are listed.

BUDGET FORMULA FOR THE TEACHING DIVISIONS

The Regent's budget request for the three teaching divisions, which are the University of Nevada, Reno; the University of Nevada, Las Vegas; and the Community College Division, was compiled based on essentially the same budget formula used in the past two biennia. The elements of the formula are:

1. The student-faculty ratio which was used to determine the number of full-time equivalent (FTE) professional positions in Instruction and Departmental Research (I&DR). This is accomplished by dividing the projected number of FTE students by the appropriate ratio.
2. The average number of dollars required to support each FTE professional position in I&DR is the second element of the formula. This was used to calculate the total amount of money required for non-professional positions, operating dollars, equipment dollars and in-state travel. The total need was calculated by multiplying the number of FTE professionals in I&DR, generated in element number one above, by the appropriate level of this element.
3. Average compensation (salary plus fringe benefits) is the third element. The Board of Regents' request includes a compensation goal, for the faculties of the two Universities, of achieving an all ranks 10-month compensation equal to the average of the principal state universities in each of the fifty states. This is a change from the previous goal of maintaining an average 10-month salary by rank equal to fourth place among western public universities. The Governor has recommended sufficient resources in each of the budgets to achieve the requested goal. It is estimated that it will require a 9% increase in compensation to achieve the goal in 1973-74, and an additional 5.2% to maintain the goal in 1974-75. Such increases will result in an estimated all ranks average 10-month compensation for positions in I&DR at the University of Nevada, Reno and the University of Nevada, Las Vegas of \$17,860 in 1973-74 and \$18,790 in 1974-75. The same percentage increase is recommended for the Community College Division.
- This element was multiplied by the number of positions in I&DR, generated by element number one, to produce the total professional compensation costs in this area.
- The sum of the results of these three calculations, plus out-of-state travel, is equal to the I&DR budget request for existing programs for each of the three teaching divisions.
4. The fourth element is the number of dollars of administration and general expense expenditures required for each position in I&DR. Included in this category are such departments as the President's Office, Vice President's Office, Controller's Office, Personnel Services, Purchasing, and Central Office Services.

5. The fifth element is the number of dollars per headcount regular student (HRS) at the University of Nevada, Reno and the University of Nevada, Las Vegas and per FTE student at the Community College Division that are required for student services. This category includes the Offices of Admissions and Records and Student Affairs.
- The sum of the amounts generated for these two services (fourth and fifth elements) equals the total Administration and General Expense budgets for existing programs for each of the three teaching divisions.
6. The total budget for the Operation and Maintenance of the Physical Plant is comprised of the sum of four parts: building maintenance, grounds maintenance, repairs and improvements, and security.
- a. The amount requested for building maintenance was calculated by multiplying the estimated number of outside gross square feet by an appropriate number of dollars per OGSF.
- b. The amount requested for repairs and improvements was also determined by multiplying the number of OGSF to be maintained by an appropriate dollar factor.
- c. The grounds maintenance request was determined by multiplying the estimated number of acres of improved campus to be maintained times the estimated cost per acre.
- d. The security budget request was determined by estimating the number of security positions required and the cost of securing and maintaining sufficient automobiles and other equipment.
7. The budget request for the library for existing programs on each campus was generated by applying the State of Washington library formula to the projected number of FTE students, FTE staff and the number of volumes required to support the number and level (i.e., bachelors, masters, and Ph.D.) of programs.
8. The out-of-state travel budget request was generated by multiplying the number of FTE professional positions requested times \$150 per position.
9. The request for new programs was compiled using the same budget formula as was used for existing programs.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

UNIVERSITY OF NEVADA, RENO
Existing Programs

	1971-72			1972-73			1973-74			Governor's Recommendation			1974-75			Governor's Recommendation		
	Actual			Work Program			Agency Request			No. of			No. of			No. of		
	No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		FTE Pos.	Dollars		FTE Pos.	Dollars		FTE Pos.	Dollars	
Revenue																		
State Appropriation		\$	8,792,177		\$	9,641,994		\$11,975,719			\$10,364,253			\$13,380,106			\$11,124,683	
Registration Fees			1,685,332			1,756,000		1,585,565			1,585,565			1,601,875			1,601,875	
Tuition			1,393,314			1,578,000		1,346,550			1,346,550			1,360,875			1,360,875	
Federal Subvention			117,742			117,000		117,000			117,000			117,000			117,000	
Miscellaneous Receipts			389,383			357,500		401,300			401,300			401,300			401,300	
Total Funds Available			\$12,377,948			\$13,450,494		\$15,426,134			\$13,814,668			\$16,861,156			\$14,605,733	
Administration & General Expense																		
Professional	30.61		549,690			595,094		693,513						729,562				
Support Salaries	79.79		633,109			666,932		674,795						675,967				
Operating			455,453			492,106		523,685						553,418				
O-S Travel			2,450			3,522		7,230						7,230				
Total Function	110.40		1,640,702			1,757,654		1,899,223			1,531,834			1,966,177			1,616,084	
Instruction & Departmental Research																		
College of Agriculture																		
Professional	25.66					477,723		538,322						585,758				
Support Salaries	9.39					76,202		76,650						76,878				
Operating						27,857		78,551						86,406				
O-S Travel						962		4,125						4,275				
Total College	35.05					582,744		697,648						753,317				
College of Arts & Science																		
Professional	171.38					2,738,609		2,812,098						3,017,662				
Support Salaries	71.96					582,946		613,332						640,211				
Operating						145,646		402,640						456,774				
O-S Travel						6,352		25,080						25,620				
Total College	243.34					3,473,553		3,853,150						4,140,267				

University of Nevada, Reno (Continued)

	1971-72			1972-73			1973-74			Governor's			1974-75			Governor's		
	Actual			Work Program			Agency Request			Recommendation			Agency Request			Recommendation		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.			Pos.			Pos.			Pos.			Pos.			Pos.		
College of Business Administration																		
Professional	30.05			30.38		498,778	28.55		511,402				29.55		555,532			
Support Salaries	7.35			7.35		54,966	8.35		64,984				8.96		68,306			
Operating						15,405			56,782						62,459			
O-S Travel						1,127			4,282						4,432			
Total College	37.40			37.73		570,276	36.90		637,450				38.51		690,729			
College of Education																		
Professional	26.00			26.00		470,957	30.30		593,951				31.30		644,470			
Support Salaries	17.13			19.63		109,721	22.88		139,545				27.94		164,303			
Operating						24,207			77,678						85,443			
O-S Travel						975			4,545						4,695			
Total College	43.13			45.63		605,860	53.18		815,719				59.24		898,911			
College of Engineering																		
Professional	27.10			27.46		477,407	23.40		448,868				24.20		487,609			
Support Salaries	12.98			12.86		104,079	12.86		106,291				14.31		113,672			
Operating						44,991			88,227						97,048			
O-S Travel						984			3,510						3,630			
Total College	40.08			40.32		627,461	36.26		646,896				38.51		701,959			
Mackay School of Mines																		
Professional	17.68			17.48		303,556	15.00		284,351				15.40		307,662			
Support Salaries	6.79			8.69		68,259	11.19		91,677				11.87		95,954			
Operating						17,343			42,738						47,011			
O-S Travel						686			2,250						2,310			
Total College	24.47			26.17		389,844	26.19		421,016				27.27		452,937			

	1971-72 Actual			1972-73 Work Program			1973-74 Agency Request			Governor's Recommendation			1974-75 Agency Request			Governor's Recommendation		
	No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars	
<u>School of Medical Sciences</u>																		
Professional	1.00			2.00	43,259		11.70	327,600		14.70	434,238		14.70	82,575		15.10	234,609	
Support Salaries																		
Operating								30,789										
O-S Travel								1,755										
Total College	1.00			2.00	43,259		11.70	360,144		14.70	519,018		14.70	2,205		22.43	311,426	
<u>Orvis School of Nursing</u>																		
Professional	12.50			13.50	182,923		14.80	218,586		15.10	234,609		15.10	27,518		15.10	27,518	
Support Salaries	3.00			3.00	22,263		4.33	33,435		7.33	47,034		7.33	2,265		7.33	2,265	
Operating					5,451			25,017										
O-S Travel					469			2,220										
Total College	15.50			16.50	211,106		19.13	279,258		22.43	311,426		22.43	2,265		22.43	2,265	
<u>Graduate School</u>																		
Professional	1.00			1.00	29,500		1.00	32,155		1.00	33,827		1.00	9,187		1.00	9,187	
Support Salaries	1.33			1.08	9,135		1.08	9,171		1.08	9,187		1.08	20,215		1.08	20,215	
Operating					14,312			18,378										
O-S Travel					354			150										
Total College	2.33			2.08	53,301		2.08	59,854		2.08	63,379		2.08	150		2.08	150	
<u>Honors Study Board</u>																		
Professional							1.35	23,150		1.35	24,354		1.35	1,672		1.35	1,672	
Support Salaries																		
Operating					7,500			9,764										
O-S Travel								202										
Total College					7,500		1.35	33,116		1.73	36,968		1.73	202		1.73	202	
<u>Environmental Studies Board</u>																		
Professional							0.50	8,323		0.50	8,756		0.50	1,892		0.50	1,892	
Operating					1,000			1,720										
O-S Travel								75										
Total College					1,000		0.50	10,118		0.50	10,723		0.50	75		0.50	75	

University of Nevada, Reno (Continued)

	1971-72		1972-73		1973-74		1974-75		Governor's	
	Actual		Work Program		Agency Request		Agency Request		Recommendation	
	No. of		No. of		No. of		No. of		No. of	
	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars
	Pos.		Pos.		Pos.		Pos.		Pos.	
<u>Ethnic Studies Board</u>										
Professional					0.25	3,801	0.25	3,999		
Support Salaries							0.08	352		
Operating			1,000			1,359		1,494		
O-S Travel						38				
Total College			1,000		0.25	5,198	0.33	5,883		
<u>Institute of European Studies</u>										
Professional					0.17	2,603	0.17	2,738		
Operating						3,893		4,282		
O-S Travel						25		26		
Total College					0.17	6,521	0.17	7,046		
<u>Extended Day Supplement</u>										
Professional	4.50		18,000		2.34	16,487				
Total College	4.50		18,000		2.34	16,487				
<u>Unponsored Research Stimulation</u>										
Operating			25,000			26,375		29,012		
Total College			25,000			26,375		29,012		
<u>Special Equipment Appropriation</u>										
Operating			125,000							
Total College			125,000							
<u>Fringe Benefits^a</u>										
Operating			488,641						276,548	265,693
Total College			488,641						276,548	265,693

^aFringe Benefits are included in the various operating accounts in the 1973-75 Agency Requests. The Governor's Recommendation includes only the additional amount necessary to fund the anticipated increase in cost of retirement insurance and health insurance.

	1971-72			1972-73			1973-74			1974-75			Governor's		
	Actual			Work Program			Agency Request			Agency Request			Recommendation		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.			Pos.			Pos.			Pos.			Pos.		
Sabbatical Leaves ^a															
Professional	5.90			5.85		110,786									
Operating						8,824									
Total College	5.90			5.85		119,610									
Total Instruction &															
Departmental Research															
Professional	322.77		4,918,577	330.57		5,351,498	324.06		5,821,697	314.50		5,649,952	332.82		6,341,214
Support Salaries	129.93		1,025,030	136.57		1,027,571	146.15		1,135,085			2,050,540	161.12		1,217,569
Operating			879,042			952,177			863,911						1,012,869
O-S Travel			11,357			11,909			48,257			11,794			49,923
Total Function	452.70		6,834,006	467.14		7,343,155	470.21		7,868,950			7,712,286	493.94		8,621,575
Library															
Professional	21.00		270,332	21.50		301,798	28.10		436,561				30.40		483,987
Support Salaries	51.19		378,329	51.52		374,629	58.44		478,986			819,000	62.23		511,995
Operating			74,901			74,570			103,123						119,588
Books			329,515			343,500			580,470			400,000			625,299
O-S Travel			824			825			4,215						4,560
Total Function	72.19		1,053,901	73.02		1,095,322	86.54		1,603,355			1,219,000	92.63		1,745,429

^a Sabbatical Leaves are included in the various Professional Salary accounts in the 1973-75 Agency Requests since it is not known where they will occur at this time.

UNIVERSITY OF NEVADA, RENO (continued)

	1971-72			1972-73			1973-74			1974-75			Governor's Recommendation		
	No. of FTE	Pos. *	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars
Operation & Maintenance of Plant															
Professional	5.00		68,318	4.00		\$ 71,940	5.00		\$ 98,018	5.00		\$ 103,114			
Support Salaries	146.40		1,160,804	148.36		1,240,067	182.40		1,498,909	197.10		1,639,300			
Operating			1,025,510			1,096,072			1,371,114			1,474,030			
O-S Travel			102			33			750			750			
Total Function	151.40		2,254,734	152.36		2,408,112	187.40		2,968,791	202.10		3,217,194			2,584,750
Intercollegiate Athletics															
Professional	5.09		68,497	6.38		89,251	5.80		88,476	5.80		93,076			
Support Salaries	3.00		17,332	1.70		13,577	1.70		13,577	1.70		13,577			
Operating			16,164			23,479			25,055			28,658			
Grants-in-Aid			161,730			147,460			168,560			180,600			
O-S Travel									870			870			
Total Function	8.09		263,723	8.08		273,767	7.50		296,538	7.50		316,781			290,125
Grants-In-Aid															
Operating			330,882			377,880			382,975			390,045			369,250
Reserves															
Contingency															
Unrealized Income						94,604			87,875			94,155			
Total Function						100,000			78,290			79,215			
						194,604			166,165			173,370			-0-
Classified Salary Reserve															
Merit Increases									64,033			67,537			
Salary Increase Reserve									176,104			363,048			
Total Function									240,137			430,585			-0- ^a

^aThe classified salary adjustment is included in each appropriation area for the 1971-72 actual expenditures, the 1972-73 work programmed expenditures and the 1973-75 biennial agency requests.

UNIVERSITY OF NEVADA, RENO (continued)

	1971-72			1972-73			1973-74			1974-75			Governor's		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos. *			Work Program			Agency Request			Agency Request			Recommendation		
Total, University of Nevada,															
Reno - Existing Programs	384.47														
Professional	410.31	5,875,414		397.19	\$6,409,581		400.45	\$7,138,265		411.51	\$7,750,953				
Support Salaries		3,214,604		420.98	3,322,776		472.38	3,801,352		505.84	4,058,408				
Operating		2,451,070			2,833,008			3,293,190			3,792,518				
Books		329,515			343,500			580,470			625,299				
Grants-In-Aid		492,612			525,340			551,535			570,645				
O-S Travel		14,733			16,289			61,322			63,333				
Total Division	794.78	12,377,948		818.17	13,450,494		872.83	15,426,134		917.35	16,861,156		13,814,668		14,605,733

*Authorized Positions

University of Nevada, Reno (Continued)
New Programs

	1971-72			1972-73			1973-74			1974-75			Governor's Recommendation		
	Actual			Work Program			Agency Request			Agency Request			No. of		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.			Pos.			Pos.			Pos.			Pos.		
Education - Ed.D.															
Professional															
Support Salaries															
Operating															
Books															
Overhead															
O-S Travel															
Total Program															
Computer Science - M.S.															
Professional															
Support Salaries															
Operating															
Books															
Overhead															
O-S Travel															
Total Program															
Business Administration - Ph.D.															
Professional															
Support Salaries															
Operating															
Books															
Overhead															
O-S Travel															
Total Program															
New Programs -															
Total Expenditures															
Professional															
Support Salaries															
Operating															
Books															
Overhead															
O-S Travel															
Total New Programs															

The FTE enrollments, both actual and projected, the requested student-faculty ratio and the resulting number of FTE professional positions requested and recommended are shown in the following table:

Year	Regent's Request		Governor's Recommendation	
	FTE Enroll.	S-F Ratio	No. FTE Pos. in I&DR	No. FTE Pos. in I&DR
Fall 1971	6,500	20.1 to 1	322.8	
Fall 1972	5,978	18.1 to 1	330.6	
Fall 1973	6,290	19.4 to 1	324.1	6,290 20 to 1 314.5
Fall 1974	6,405	19.2 to 1	333.8	6,405 20 to 1 320.0

The 20 to 1 ratio recommended by the Governor is a university-wide ratio which encompasses all programs including nursing and medical science. The budget request was based on a 20 to 1 ratio to encompass all programs except nursing and medical science. The ratio requested by the Regents for these two programs are 7.5 to 1 and 3.5 to 1 respectively. This accounts for the difference in the requested and recommended ratios and, consequently, the number of FTE professional positions.

The level of support per FTE professional position in I&DR requested by the Regents for the University of Nevada, Reno is \$6,600 in 1973-74 and \$6,930 in 1974-75. The Governor's recommendation is for \$6,520 and \$6,880 respectively.

The level of expenditure per FTE professional position in I&DR requested by the Regents for Administration and General Expense is \$4,330 in 1973-74 and \$4,580 in 1974-75. The Governor's recommendation is for \$4,330 and \$4,490 respectively.

The Regents requested an expenditure of \$66 per headcount regular student (HRS) for student services in 1973-74 and \$69 in 1974-75. The Governor's recommendation is for \$55 and \$58 respectively.

The Governor's recommendation for out-of-state travel is \$37.50 per FTE professional position plus \$2,000 for the President's Office in each of the four divisions (University of Nevada, Reno, University of Nevada, Las Vegas, Community College Division and the Desert Research Institute) and the Chancellor's Office.

The detail of the actual expenditures for 1971-72, the work programmed expenditures for 1972-73, the Regent's request for both new and existing programs for the 1973-75 biennium and the Governor's recommendation are listed.

A new program to provide a Bachelor of Science degree in Law Enforcement is recommended.

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

STATEWIDE PROGRAMS - UNR

	1971-72		1972-73		1973-74		Governor's Recommendation		1974-75		Governor's Recommendation	
	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars
Revenue												
State Appropriation		\$ 670,700		\$ 722,473		\$ 931,882		\$ 767,348		\$ 962,130		\$ 804,662
Total Funds Available		\$ 670,700		\$ 722,473		\$ 931,882		\$ 767,348		\$ 962,130		\$ 804,662
Educational Extension												
Activities												
Professional	5.00		5.00	92,828	7.50	151,920			7.50	159,820		
Support Salaries	2.00		3.00	23,987	4.50	36,172			4.83	38,858		
Operating				10,786		30,036				26,225		
O-S Travel				188		1,125				1,125		
Total Function	7.00	111,958	8.00	127,789	12.00	219,253			12.33	226,028		
Organized Research												
Professional	4.25		4.25	68,254	4.75	83,662			4.75	88,012		
Support Salaries	6.49		6.49	51,052	7.22	58,102			7.18	58,342		
Operating				14,794		18,148				24,260		
O-S Travel				162		712				712		
Total Function	10.74	128,475	10.74	134,262	11.97	160,624			11.93	171,326		
Mining Res. & Public Service												
Professional	16.80		16.80	280,428	18.60	337,555			18.90	348,804		
Support Salaries	11.44		11.54	95,886	13.57	110,100			14.54	118,651		
Operating				31,816		38,779				24,159		
O-S Travel				630		2,790				2,835		
Total Function	28.24	387,661	28.34	408,760	32.17	489,224			33.44	494,449		
Fringe Benefits												
Operating		42,606		49,555		62,285				64,374		
Classified Salary Reserve												
Salary Increase						496		-0 ^a		5,953		-0 ^a
Reserve for Contingency				2,107								

STATEWIDE PROGRAMS - UNR (continued)

	1971-72		1972-73		1973-74		1974-75		Governor's	
	Actual		Work Program		Agency Request		Agency Request		Recommendation	
	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars
Total Division										
Professional	26.05	392,585	26.05	\$ 441,510	30.85	\$ 573,137	31.15	\$ 596,636		
Support Salaries	19.93	167,345	21.03	170,925	25.29	204,374	26.55	215,851		
Operating		109,378		109,058		149,744		144,971		
O-S Travel		1,392		980		4,627		4,672		
Total Division	45.98	670,700	47.08	722,473	56.14	931,882	57.70	962,130		804,662

^aThe Governor's Recommendation for classified salary increases ~~is~~ included in a separate appropriation area.

This budget provides for the statewide programs of research and public service administered by the University of Nevada, Reno. The recommendation provides increases in the total appropriation needed to reflect additional operating and salary costs for current programs. No increase is recommended in the nature or level of the programs.

The specific programs recommended for continued support are: education extension activities including General University Extension; organized

research programs including the Bureau of Business and Economic Research and the Bureau of Governmental Research; and mining research and public service programs including the Nevada Bureau of Mines and the Nevada Mining and Analytical Laboratory.

The detail of the agency request, the Governor's recommendation and the historical expenditure data for this unit are listed.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

UNIVERSITY OF NEVADA, LAS VEGAS
Existing Programs

	1971-72			1972-73			1973-74			1974-75			Governor's Recommendation		
	No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars	
Revenue															
State Appropriation		\$6,079,143			\$ 6,223,327			\$ 8,696,480			\$ 9,764,013			\$ 8,758,859	
Registration Fees		1,213,842			1,249,300			1,376,830			1,463,800			1,463,800	
Tuition		375,290			436,800			442,800			463,200			463,200	
Federal Subventions		87,480			87,000			87,000			87,000			87,000	
Miscellaneous Receipts		114,466			124,300			117,000			117,000			117,000	
Total Funds Available		\$7,870,221			\$ 8,120,727			\$10,720,110			\$11,895,013			\$10,889,859	
Administration & General Expense															
Professional	24.58	372,850		25.37	437,718		30.37	557,737		32.37	623,829				
Support Salaries	59.96	440,196		62.55	463,934		77.65	577,057		85.15	637,797				
Operating		288,414			301,616			420,247			474,937				
O-S Travel		9,714			11,586			6,106			6,406				
Total Function	84.54	1,111,174		87.92	1,214,854		108.02	1,561,147		117.52	1,742,969			1,561,554	
Instruction & Departmental Research															
Allied Health Professions															
Professional	17.00			16.75	225,451		21.00	300,542		21.50	322,944				
Support Salaries	7.25			6.13	40,992		7.85	51,415		7.73	51,415				
Operating					30,000			86,954			133,497				
O-S Travel								3,150			3,225				
Total College	24.25			22.88	296,443		28.85	442,061		29.23	511,081				
College of Arts & Letters															
Professional	85.58			90.08	1,295,771		108.75	1,704,180		113.00	1,861,244				
Support Salaries	30.22			30.85	212,211		45.51	323,752		47.39	342,240				
Operating					80,206			288,980			353,081				
O-S Travel								16,312			16,950				
Total College	115.80			120.93	1,588,188		154.26	2,333,224		160.39	2,573,515				

University of Nevada, Las Vegas (Continued)

	1971-72			1972-73			1973-74			1974-75			Governor's		
	Actual			Work Program			Agency Request			Agency Request			Recommendation		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.			Pos.			Pos.			Pos.			Pos.		
<u>College of Business Administration</u>															
and Economics															
Professional	21.00			22.33		357,064	26.30		456,365	27.30		497,901			
Support Salaries	5.16			5.53		35,441	7.25		46,130	7.81		49,821			
Operating						16,000			56,404			68,562			
O-S Travel									3,945			4,095			
Total College	26.16			27.86		408,505	33.55		562,844	35.11		620,379			
<u>College of Education</u>															
Professional	30.22			31.82		511,339	39.30		682,250	41.90		764,954			
Support Salaries	19.75			20.93		123,726	26.41		160,916	27.98		175,566			
Operating						30,000			97,512			92,023			
O-S Travel									5,895			6,285			
Total College	49.97			52.75		665,065	65.71		946,573	69.88		1,038,828			
<u>College of Hotel Administration</u>															
Professional	7.00			7.00		118,441	9.50		175,208	9.90		192,080			
Support Salaries	2.25			2.30		15,339	2.36		15,639	2.34		15,639			
Operating						8,800			25,782			30,181			
O-S Travel									1,425			1,485			
Total College	9.25			9.30		142,580	11.86		218,054	12.24		239,385			
<u>College of Science and Mathematics</u>															
Professional	37.50			39.70		599,641	48.00		761,984	49.70		828,926			
Support Salaries	25.36			26.76		165,776	33.63		226,686	35.01		243,553			
Operating						152,600			272,542			346,256			
O-S Travel									7,200			7,455			
Total College	62.86			66.46		918,017	81.63		1,268,412	84.71		1,426,190			

University of Nevada, Las Vegas (Continued)

	1971-72			1972-73			1973-74			1974-75			Governor's	
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	Dollars
	Pos.			Pos.			Pos.			Pos.			Pos.	
Graduate Studies														
Professional	1.00			1.00		23,000	1.00		25,070	1.00		26,374		
Support Salaries	3.25			3.12		21,904	2.24		15,269	2.23		15,269		
Operating						3,500			14,591			16,179		
O-S Travel									150			150		
Total College	4.25			4.12		48,404	3.24		55,080	3.23		57,972		
Extended Day Supplement														
Professional	8.58			4.05		22,703	6.15		58,961	10.00		64,280		
Operating												2,233		
Total College	8.58			4.05		22,703	6.15		58,961	10.00		66,513		
Unponsored Research Stimulation														
Operating						5,000			25,000			28,175		
Total College						5,000			25,000			28,175		
University College ^a														
Professional				1.50		29,558	3.00		56,648	3.00		59,574		
Support Salaries				2.00		11,000	2.48		13,000	2.45		13,000		
Operating						3,000			18,456			18,151		
O-S Travel									450			450		
Total College				3.50		43,558	5.48		88,554	5.45		91,175		
Supplemental Equipment														
Allocation						50,000								
Operating						50,000								
Total College						50,000								
Fringe Benefits ^b														
Operating						298,646								201,390
Total College						298,646								201,390

^aIncludes Environmental Studies

^bFringe benefits are included in the various operating accounts in the 1973-75 Agency Requests. The Governor's Recommendation includes only the additional amount necessary to fund the anticipated increase in cost of retirement insurance and health insurance.

University of Nevada, Las Vegas (Continued)

	1971-72			1972-73			1973-74			1974-75			Governor's		
	Actual			Work Program			Agency Request			Agency Request			Recommendation		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.			Pos.			Pos.			Pos.			Pos.		
Sabbatical Leaves ^a															
Professional	2.34		45,262	2.84											
Operating			3,594												
Total College	2.34		48,856	2.84											
Total Instruction and															
Departmental Research															
Professional	210.22		2,909,483	217.07		3,228,230	263.00		4,221,208	249.00		3,996,505	277.30		4,618,277
Support Salaries	93.24		811,378	97.61		626,389	127.73		852,807			1,623,480	132.94		906,503
Operating			962,185			681,346			886,221						1,088,338
O-S Travel									38,527			9,338			40,095
Total Function	303.46		4,683,046	314.68		4,535,965	390.73		5,998,763			5,629,323	410.24		6,653,213
Library															
Professional	10.00		133,520	12.00		154,090	16.42		230,151				17.86		264,191
Support Salaries	20.54		159,927	21.25		154,998	24.72		195,010				26.80		211,419
Operating			46,587			36,340			53,300						58,900
Books			234,203			231,500			259,730						281,830
O-S Travel									2,463						2,679
Total Function	30.54		574,237	33.25		576,928	41.14		740,654			740,654	44.66		819,019

^aSabbatical Leaves are included in the various Professional Salary accounts in the 1973-75 Agency Requests since it is not known where they will occur at this time.

UNIVERSITY OF NEVADA, LAS VEGAS (continued)

	1971-72			1972-73			1973-74			Governor's Recommendation			1974-75			Governor's Recommendation		
	Actual			Work Program			Agency Request			No. of			Agency Request			No. of		
	No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		FTE	Pos.	Dollars	No. of FTE Pos.	Dollars		FTE	Pos.	Dollars
O & M Physical Plant																		
Professional																		
Support Salaries	75.75	578,292		91.00	707,725		1.00	\$ 21,218		1.00		\$ 22,320	1.00	\$ 22,320		1.00		
Operating		559,804			566,997		118.00	872,579				1,021,678	131.05	1,021,678				
O-S Travel								804,701				150		845,777				
Total Function	76.75	1,138,096		91.00	1,274,722		119.00	1,698,648				1,500,000	132.05	1,889,925				1,582,500
Intercollegiate Athletics																		
Professional	3.36	52,073		3.36	53,517		3.81	67,095					4.00	74,100				
Support Salaries	1.00	12,619		1.00	8,000		1.00	8,000					1.00	8,000				
Operating		19,042			24,240			34,946						28,524				
Grants-In-Aid		116,816			127,280			134,160						151,360				
O-S Travel								572						600				
Total Function	4.36	200,550		4.36	213,037		4.81	244,773				244,773	5.00	262,584				262,584
Grants-In-Aid																		
Operating		163,118			212,340			227,480				227,480		239,820				239,820
Reserves																		
Contingency Reserve					72,881			49,775						53,430				
Unrealized Income					20,000			50,630						80,000				
Total Function					92,881			100,405				-0-		133,430				-0-
Classified Salary Reserve																		
Merit Increases					42,040									25,843				
Salary Increases					106,200									128,210				
Total Function					148,240							-0- ^a		154,053				-0- ^a

^aThe Governor's Recommendation for classified salary increases is included in a separate appropriation area.

UNIVERSITY OF NEVADA, LAS VEGAS (continued)

	1971-72			1972-73			1973-74			1974-75			Governor's		
	Actual			Work Program			Agency Request			Agency Request			Recommendation		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.			Pos.			Pos.			Pos.			Pos.		
University of Nevada, Las Vegas															
Total, Existing Programs															
Professional	248.16		\$3,467,926	257.80		\$3,873,555	314.60		\$5,097,409	332.53		\$5,602,717			
Support Salaries	251.49		2,002,412	273.41		1,961,046	349.10		2,482,833	376.94		2,785,397			
Operating			1,876,032			1,703,420			2,470,680			2,783,959			
Books			234,203			231,500			259,730			281,830			
Grants-In-Aid			279,934			339,620			361,640			391,180			
O-S Travel			9,714			11,586			47,818			49,930			
Total Division	498.65		7,870,221	531.21		8,120,727	663.70		10,720,110	709.47		11,895,013			10,889,859

UNIVERSITY OF NEVADA, LAS VEGAS
New Programs

	1971-72 Actual			1972-73 Work Program			1973-74 Agency Request			Governor's Recommendation			1974-75 Agency Request			Governor's Recommendation		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.			Pos.			Pos.			Pos.			Pos.			Pos.		
Revenue																		
State Appropriation									\$ 694,450			\$ 31,500			\$ 712,530			\$ 33,170
Speech & Theatre Arts - M.A.																		
Professional				2.00		32,770							2.00		34,480			
Support Salaries				2.00		17,100							2.00		17,720			
Operating						8,480									8,945			
Books						9,975									10,525			
Overhead						9,375									11,030			
O-S Travel						300									300			
Total Program				4.00		78,000							4.00		83,000			
Architecture - B.S.																		
Professional				3.00		49,155							3.00		51,720			
Support Salaries				2.50		21,000							2.50		22,150			
Operating						10,615									11,200			
Books						4,510									4,760			
Overhead						8,000									8,605			
O-S Travel						450									450			
Total Program				5.50		93,730							5.50		98,885			
Education Specialist																		
Professional				2.00		32,770							2.00		34,480			
Support Salaries				1.00		8,400							1.00		8,860			
Operating						6,530									6,890			
Books						11,000									11,600			
Overhead						16,000									16,870			
O-S Travel						300									300			
Total Program				3.00		75,000							3.00		79,000			

University of Nevada, Las Vegas (Continued)
New Programs

	1971-72 Actual		1972-73 Work Program		1973-74 Agency Request		Governor's Recommendation		1974-75 Agency Request		Governor's Recommendation	
	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars
<u>Law Enforcement - B.S.</u>												
Professional												
Support Salaries					1.00	16,385			1.00	17,240		
Operating					1.00	8,400			1.00	8,860		
Books						29,230				8,380		
Overhead						3,500				3,690		
O-S Travel						5,000				5,280		
Total Program					2.00	62,665		31,500	2.00	43,600		33,170
<u>Anthropology/Sociology - M.S.</u>												
Professional					1.00	16,385			1.00	17,240		
Support Salaries					1.00	8,400			1.00	8,860		
Operating						4,605				4,860		
Books						9,000				9,495		
Overhead						4,500				4,805		
O-S Travel						150				150		
Total Program					2.00	43,040			2.00	45,410		
<u>Psychology - M.A.</u>												
Professional					2.00	32,770			2.00	34,480		
Support Salaries					0.75	6,300			0.75	6,645		
Operating						4,655				4,910		
Books						9,975				10,525		
Overhead						4,000				6,140		
O-S Travel						300				300		
Total Program					2.75	58,000			2.75	63,000		

University of Nevada, Las Vegas (Continued)
New Programs

	1971-72 Actual			1972-73 Work Program			1973-74 Agency Request			Governor's Recommendation			1974-75 Agency Request			Governor's Recommendation		
	No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars	
Education - Ed.D.																		
Professional																		
Support Salaries																		
Operating																		
Books																		
Overhead																		
O-S Travel																		
Total Program																		
Business Administration - D.B.A.																		
Professional																		
Support Salaries																		
Operating																		
Books																		
Overhead																		
O-S Travel																		
Total Program																		
New Programs - Total																		
Professional																		
Support Salaries																		
Operating																		
Books																		
Overhead																		
O-S Travel																		
Total New Programs																		

33,170

31,500

712,530

25.50

82,290

13,795

225

133,925

2.25

5,110

6,645

25,860

0.75

1.50

450

14,250

82,290

8,140

8,860

51,720

3.00

1.00

UNIVERSITY OF NEVADA, LAS VEGAS

The FTE enrollments, both actual and projected, the requested student-faculty ratio, the recommended student-faculty ratio and the resulting number of FTE professional positions requested and recommended are shown in the following table:

Year	Regent's Request			Governor's Recommendation		
	FTE Enroll.	S-F Ratio	No. FTE Pos. in I&DR	FTE Enroll.	S-F Ratio	No. FTE Pos. in I&DR
Fall 1971	4,295	20.4 to 1	210.2			
Fall 1972	4,495	20.7 to 1	217.1			
Fall 1973	4,980	18.9 to 1	263.0	4,980	20 to 1	249.0
Fall 1974	5,280	19.0 to 1	277.3	5,280	20 to 1	264.0

The 20 to 1 ratio recommended by the Governor is a university wide ratio which encompasses all programs including the College of Allied Health Professions. The Regent's budget request was based on a 20 to 1 ratio

to encompass all programs except the College of Allied Health Professions. The ratio requested for this college was 7.5 to 1. This accounts for the difference in the requested and recommended ratios and, consequently, the number of FTE professional positions.

The level of support recommended by the Governor for Instruction and Departmental Research and Administration and General Expense is developed for the University of Nevada, Las Vegas in the same manner as for the University of Nevada, Reno.

The detail of the actual expenditures for 1971-72, the work programmed expenditures for 1972-73, the Regent's request for both new and existing programs for the 1973-75 biennium and the Governor's recommendation are listed.

A new program to provide a Bachelor of Science degree in Law Enforcement is recommended.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

STATEWIDE PROGRAMS - UNLV

	1971-72			1972-73			1973-74			Governor's			1974-75			Governor's		
	Actual			Work Program			Agency Request			Recommendation			Agency Request			Recommendation		
	No. of FTE Pos.*	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars		No. of FTE Pos.	Dollars	
Revenue																		
State Appropriation		\$	20,000		\$	30,141		\$	94,200		\$	54,329		\$	142,105		\$	65,456
Total Funds Available		\$	20,000		\$	30,141			94,200		\$	54,329			142,105		\$	65,456
Continuing Education																		
Professional	1.00			1.00	15,923		2.00	34,712					3.00	53,896				
Support Salaries	.33			.25	2,153		1.50	10,000					2.50	14,000				
Operating					12,065			7,038						9,400				
O-S Travel								300						300				
Total Function	1.33	20,000		1.25	30,141		3.50	52,050			32,951		5.50	77,596			32,920	
UNLV Museum																		
Professional				1.00	14,000		1.00	14,000					2.00	29,809				
Support Salaries				4.00	18,000		4.00	18,000					4.00	18,400				
Operating					10,000			10,000						16,000				
O-S Travel					150			150						300				
Total Function				5.00	42,150		5.00	42,150			21,378		6.00	64,509			32,536	
Total Division																		
Professional	1.00	15,540		1.00	15,923		3.00	48,712					5.00	83,705				
Support Salaries	.33	2,315		.25	2,153		5.50	28,000					6.50	32,400				
Operating		2,145			12,065			17,038						25,400				
O-S Travel								450						600				
Total Division	1.33	20,000		1.25	30,141		8.50	94,200			54,329		11.50	142,105			65,456	

* Authorized Position

The amount recommended for this program is consistent with the amount recommended for the 1972-73 fiscal year for the University of Nevada's Continuing Education Program. In addition, partial support for the museum is provided.

The detail of the actual expenditures for 1971-72, the work programmed expenditures for 1972-73, the Regent's request for both new and existing

programs for the 1973-75 biennium, and the Governor's recommendation are listed.

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

COMMUNITY COLLEGE ADMINISTRATION

	1971-72			1972-73			1973-74			Governor's			1974-75			Governor's		
	Actual			Work Program			Agency Request			Recommendation			Agency Request			Recommendation		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.			Pos.			Pos.			Pos.			Pos.			Pos.		
Revenue																		
State Appropriation			\$ 93,755			\$ 98,989			\$ 200,507			\$ 181,478			\$ 218,595			\$ 189,693
Total Funds Available			93,755			98,989			200,507			181,478			218,595			189,693
President's Office																		
Professional	2.00		58,440	2.00		53,500	4.00		101,549				4.00		106,823			
Support Salaries	2.25		13,917	2.25		16,729	3.48		23,930				3.45		24,751			
Operating			14,951			27,760			40,000						42,200			
O-S Travel			1,000			1,000			2,000						2,000			
Total Function	4.25		88,308	4.25		98,989	7.48		167,479			167,479	7.45		175,774			175,774
Curriculum Development																		
Professional							1.00		23,018				1.00		24,215			
Operating									150						8,355			
O-S Travel															150			
Total Function							1.00		23,168			-0-	1.00		32,720			-0-
Fringe Benefits																		
Operating			5,447						9,860			13,999			10,101			13,919
Total Division																		
Professional	2.00		58,440	2.00		53,500	5.00		124,567			101,549	5.00		131,038		4.00	106,823
Support Salaries	2.25		13,917	2.25		16,729	3.48		23,930			23,930	3.45		24,751		3.45	24,751
Operating			20,398			27,760			49,860			53,999			60,656			56,119
O-S Travel			1,000			1,000			2,150			2,000			2,150			2,000
Total Division	4.25		93,755	4.25		98,989	8.48		200,507			181,478	8.45		218,595		7.45	189,693

The recommended appropriation for the Community College Administration provides support for the central division office which includes the President's Office and the Office of the Business Manager. The budget provides for a total of four professional and three plus classified positions. In addition, necessary support and travel costs are included within the budget. The dramatic growth in enrollment at Clark County and Western Nevada Community Colleges accounts for the increased administrative costs within this budget function.

The detail of the agency request, the Governor's recommendation and the historical expenditure data are listed.

Date of Hearing

Who Testified

Date Budget Closed

ELKO COMMUNITY COLLEGE

	1971-72			1972-73			1973-74			Governor's Recommendation			1974-75			Governor's Recommendation		
	Actual			Work Program			Agency Request			No. of			No. of			Agency Request		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.*			Pos.			Pos.			Pos.			Pos.			Pos.		
Revenue																		
State Appropriation			\$ 175,191			\$ 201,336			\$ 399,050			\$ 392,926			\$ 469,886			\$ 460,636
Registration Fees			68,882			56,700			42,000			42,000			48,000			48,000
Federal Subventions			16,248			22,000			-			-			-			-
Total Funds Available			\$ 260,321			\$ 280,036			\$ 441,050			\$ 434,926			\$ 517,886			\$ 508,636
Administration & General																		
Expense																		
Professional	2.50		39,270	3.00		43,380	2.25		39,750	2.25		39,750	2.25		41,843	2.25		41,843
Support Salaries	2.25		15,448	2.25		13,975	2.24		14,585	2.24		14,585	3.59		23,834	3.59		23,834
Operating			13,587			15,793			12,801			12,801			16,290			16,290
O-S Travel			422			500			337			337			337			337
Total Function	4.75		68,827	5.25		73,648	4.49		67,473	4.49		67,473	5.84		82,304	5.84		82,051
Instruction																		
Professional	10.00		104,833	9.50		96,880	8.75		99,241	8.75		99,241	10.00		118,938	10.00		118,938
Support Salaries	1.25		7,236	1.25		6,952	1.71		9,119	1.71		9,119	1.71		9,424	1.71		9,424
Operating			15,848			23,824			20,429			20,429			25,776			25,776
O-S Travel			298			375			1,312			1,312			1,500			1,500
Total Function	11.25		128,215	10.75		128,031	10.46		130,101	10.46		130,101	11.71		155,638	11.71		154,517
Library																		
Professional	1.00		7,000	2.00		18,580	2.50		22,108	2.50		22,108	2.75		24,427	2.75		24,427
Support Salaries	1.25		7,552	0.25		1,000	-		-	-		-	-		-	-		-
Operating			2,586			5,197			3,340			3,340			3,503			3,503
Books									16,040			16,040			17,050			17,050
O-S Travel									375			375			412			412
Total Function	2.25		17,138	2.25		24,777	2.50		41,863	2.50		41,863	2.75		45,392	2.75		45,083
Buildings & Grounds																		
Support Salaries							2.00		20,500	2.00		20,500	2.00		22,100	2.00		22,100
Operating			29,798			34,717			133,860			133,860			155,170			155,170
Total Function			29,798			34,717	2.00		154,360	2.00		154,360	2.00		177,270	2.00		177,270

	1971-72			1972-73			1973-74			Governor's			1974-75			Governor's		
	Actual			Work Program			Agency Request			Recommendation			Agency Request			Recommendation		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.*			Pos.			Pos.			Pos.			Pos.			Pos.		
Curriculum Development																		
Professional																		
Operating																		
O-S Travel																		
Total Function																		
Grants-in-Aid (Other)																		
Operating			3,329															
Reserves																		
Contingency Reserve						3,863												
Unrealized Income Reserve						15,000												
Total Function						18,863												
Fringe Benefits																		
Operating			13,014															
Total Division																		
Professional	13.50		151,103	14.50		158,840	14.25		175,072				15.75		200,027			
Support Salaries	4.75		30,236	3.75		21,927	5.95		44,204				7.30		55,358			
Operating			74,833			98,394			202,118						241,207			
Books									16,040						17,050			
Grants-in-Aid			3,329						1,480						1,883			
O-S Travel			820			875			2,136						2,361			
Total Division	18.25		260,321	18.25		280,036	20.20		441,050				23.05		517,886			
																		508,636

*Authorized Positions

The FTE enrollments, both actual and projected, the requested student-faculty ratio and the resulting number of FTE professional positions requested and recommended are shown in the following table:

Year	Regent's Request			Governor's Recommendation		
	FTE Enroll.	S-F Ratio	No. FTE in Inst.	FTE Enroll.	S-F Ratio	No. FTE in Inst.
Fall 1971	208	20.8	10.00			
Fall 1972	140	15.6	9.00			
Fall 1973	175	20.0	8.75	175	20.0	8.75
Fall 1974	200	20.0	10.00	200	20.0	10.00

The level of support requested by the Regents for Administration and General Expense and Instruction for existing programs is recommended by the Governor.

The detail of the actual expenditures for 1971-72, the work programmed expenditures for 1972-73, the Regent's request for both new and existing programs for the 1973-75 biennium and the Governor's recommendation are listed.

Date of Hearing	
Who Testified	
Date Budget Closed	

CLARK COUNTY COMMUNITY COLLEGE

	1971-72			1972-73			1973-74			Governor's			1974-75			Governor's		
	Actual			Work Program			Agency Request			Recommendation			Agency Request			Recommendation		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.*			Pos.			Pos.			Pos.			Pos.			Pos.		
Revenue																		
State Appropriation		\$	305,546		\$	592,419		\$1,763,831		\$1,668,066		\$2,403,299		\$2,315,060				
Registration Fees			56,342			111,643		264,000		264,000		352,800		352,800				
Federal Subventions			-			10,400		-		-		-		-				
Total Funds Available		\$	361,888		\$	714,462		\$2,027,831		\$1,932,066		\$2,756,099		\$2,667,860				
Administration & General																		
Expense																		
Professional	3.00		42,118	6.00		114,470	11.10	209,810					17.50	329,403				
Support Salaries	3.50		14,873	6.25		41,136	11.49	82,386					17.50	115,100				
Operating			15,586			54,206		98,515						116,961				
O-S Travel			500			500		1,665						2,625				
Total Function	6.50		74,077	12.25		210,312	22.59	392,376		391,129		564,089	35.00			561,520		
Instruction																		
Professional	16.00		118,963	21.00		214,600	55.00	737,762					73.50	1,129,436				
Support Salaries	2.50		16,797	2.50		14,000	13.00	74,865					15.50	92,005				
Operating			54,062			37,793		108,560						166,763				
O-S Travel			800			675		8,250						11,025				
Total Function	18.50		190,622	23.50		267,068	68.00	929,437		923,249		1,399,229	89.00			1,390,960		
Library																		
Professional				1.00		13,500	4.00	59,616					5.00	72,756				
Support Salaries				3.25		17,605	4.36	25,500					5.68	33,000				
Operating						55,401		5,850						8,550				
Books						-		96,250						94,456				
O-S Travel						-		600						750				
Total Function				4.25		86,506	8.36	187,816		187,366		209,512	10.68			208,950		
Buildings & Grounds																		
Support Salaries			15,438	1.00		6,175	4.00	42,000					4.00	45,408				
Operating			57,364			55,630		220,450						232,050				
Total Function			72,802	1.00		61,805	4.00	262,450		262,450		277,458	4.00			277,458		

CLARK COUNTY COMMUNITY COLLEGE (Continued)

	1971-72			1972-73			1973-74			1974-75			Governor's		
	Actual			Work Program			Agency Request			Agency Request			Recommendation		
	No. of	FTE	Pos.*	No. of	FTE	Pos.	No. of	FTE	Pos.	No. of	FTE	Pos.	No. of	FTE	Pos.
			Dollars			Dollars			Dollars			Dollars			Dollars
Curriculum Development															
Professional															
Operating															
O-S Travel															
Total Function															31,773
Grants-in-Aid (Other)															
Operating			1,742						4,300			4,810			4,810
Reserves															
Contingency Reserve						25,000			11,402						
Unrealized Income Reserve						48,771			112,000						
Total Function						73,771			123,402			-0-			-0-
Fringe Benefits															
Operating			14,051						97,620			133,254			192,389
Summer Session															
Operating			8,594			15,000									
Total Division															
Professional			19.00			162,081			28.00			71.10			
Support Salaries			6.00			47,108			13.00			32.85			
Operating						149,657									
Books															
Grants-in-Aid						1,742									
O-S Travel						1,300									
Total Function			25.00			361,888			41.00			103.95			
The FTE enrollments, both actual and projected, the requested student-faculty ratio and the resulting number of FTE professional positions requested and recommended are shown in the following table:															
Regent's Request				Governor's Recommendation				The level of support requested by the Regents for Administration and General Expense and Instruction is recommended by the Governor.				The detail of the actual expenditures for 1971-72, the work programmed expenditures for 1972-73, the Regent's request for both new and existing programs for the 1973-75 biennium and the Governor's recommendation are listed.			
FTE		No. FTE		FTE		No. FTE		FTE		No. FTE		FTE		No. FTE	
Enroll.	Ratio	In	Inst.	Enroll.	Ratio	In	Inst.	Enroll.	Ratio	In	Inst.	Enroll.	Ratio	In	Inst.
Year															
Fall 1971	163	10.2 to 1	1	163	10.2 to 1	1	16.0	1,100	20 to 1	1	55.0	1,470	20 to 1	1	73.5
Fall 1972	675	32.1 to 1	1	675	32.1 to 1	1	21.0	1,100	20.0 to 1	1	55.0	1,470	20.0 to 1	1	73.5
Fall 1973	1,100	20.0 to 1	1	1,100	20.0 to 1	1	55.0	1,470	20.0 to 1	1	73.5	1,470	20.0 to 1	1	73.5
Fall 1974	1,470	20.0 to 1	1	1,470	20.0 to 1	1	73.5	1,470	20 to 1	1	73.5	1,470	20 to 1	1	73.5

	1971-72			1972-73			1973-74			1974-75			Governor's Recommendation		
	Actual			Work Program			Agency Request			Agency Request			No. of FTE Pos.		
	No. of FTE	Pos.*	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars
Revenue															
State Appropriation			\$ 164,581			\$ 206,200			\$1,180,986			\$1,648,008			\$1,570,320
Registration Fees			52,162			69,886			192,000			264,000			264,000
Federal Subventions			100			6,500			-			-			-
Total Funds Available			\$ 216,843			\$ 282,586			\$1,372,986			\$1,912,008			\$1,834,320
Administration & General Expense															
Professional	2.00		32,989	3.00		61,490	8.00		156,740	13.00		249,170			
Support Salaries	1.50		6,490	2.50		15,681	11.48		75,616	13.50		90,500			
Operating			11,009			18,911			49,847			75,576			
O-S Travel			327			500			1,050			1,950			
Total Function	3.50		50,815	5.50		96,582	19.48		283,253	26.50		417,196			415,734
Instruction															
Professional	10.00		118,010	10.00		111,810	40.00		493,992	55.00		728,188			
Support Salaries	2.00		6,468	1.00		6,000	9.00		50,400	11.00		62,800			
Operating			16,708			22,685			83,104			130,800			
O-S Travel						375			6,000			8,250			
Total Function	12.00		141,186	11.00		140,870	49.00		633,496	66.00		930,038			923,850
Library															
Professional	-			0.39		5,000	2.00		19,872	2.00		24,126			
Support Salaries	-			0.17		1,000	1.00		6,000	1.50		9,000			
Operating						827			2,640			3,365			
Books						-			106,740			113,880			
O-S Travel						-			300			300			
Total Function				0.56		6,827	3.00		135,552	3.50		150,671			150,446
Buildings & Grounds															
Support Salaries	-			-			2.00		21,218	3.00		30,350			
Operating	-		11,596			20,000			111,400			122,850			
Total Function	-		11,596	-		20,000	2.00		132,618	3.00		153,200			153,200

WESTERN NEVADA COMMUNITY COLLEGE (Continued)

	1971-72			1972-73			1973-74			1974-75			Governor's		
	Actual			Work Program			Agency Request			Agency Request			Recommendation		
	No. of FTE	Pos.*	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars
Curriculum Development															
Professional	-	-	-	-	-	-	2.00		37,200	2.00		39,134	2.00		39,134
Operating									12,000			17,893			17,893
O-S Travel									300			300			300
Total Function	-	-	-	-	-	-	2.00		49,500	2.00		57,327	2.00		57,327
Grants-in-Aid (Other)															
Operating			2,246			-			6,533			7,796			7,796
Reserves															
Contingency Reserve			-			6,307			7,000			9,000			9,000
Unrealized Income Reserve			-			12,000			58,000			93,270			93,270
Total Function			-			18,307			65,000			102,270			102,270
Fringe Benefits															
Operating			11,000			-			67,034			91,574			93,510
Summer Session															
Operating			-			-			-			-			-
Total Division															
Professional	12.00		150,999	13.39		178,300	52.00		707,804	72.00		1,040,618	72.00		1,040,618
Support Salaries	3.50		12,958	3.67		22,681	23.48		153,234	29.00		192,650	29.00		192,650
Operating			50,313			80,730			391,025			546,264			546,264
Books			-			-			106,740			113,880			113,880
Grants-in-Aid			2,246			-			6,533			7,796			7,796
O-S Travel			327			875			7,650			10,800			10,800
Total Division	15.50		216,843	17.06		282,586	75.48		1,372,986	101.00		1,912,008	101.00		1,912,008

The FTE enrollments, both actual and projected, the requested student-faculty ratio and the resulting number of FTE professional positions requested and recommended are shown in the following table:

Year	Regent's Request			Governor's Recommendation		
	FTE Enroll.	S-F Ratio	No. FTE Pos. in Inst.	FTE Enroll.	S-F Ratio	No. FTE Pos. in Inst.
Fall 1971	210	21.0	10.00			
Fall 1972	509	50.9	10.00			
Fall 1973	800	20.0	40.00	800	20.0	40.00
Fall 1974	1,100	20.0	55.00	1,100	20.0	55.00

The level of support requested by the Regents for the Administration and General Expense and Instruction for existing programs is recommended by the Governor.

The detail of the actual expenditures for 1971-72, the work programmed expenditures for 1972-73, the Regent's request for both new and existing programs for the 1973-75 biennium and the Governor's recommendation are listed.

Date of Hearing

Who Testified

Date Budget Closed

COMMUNITY COLLEGE DIVISION
New Programs

	<u>1971-72</u> <u>Actual</u>		<u>1972-73</u> <u>Work Program</u>		<u>1973-74</u> <u>Agency Request</u>		<u>Governor's</u> <u>Recommendation</u>		<u>1974-75</u> <u>Agency Request</u>		<u>Governor's</u> <u>Recommendation</u>	
	<u>No. of</u>	<u>Dollars</u>	<u>No. of</u>	<u>Dollars</u>	<u>No. of</u>	<u>Dollars</u>	<u>No. of</u>	<u>Dollars</u>	<u>No. of</u>	<u>Dollars</u>	<u>No. of</u>	<u>Dollars</u>
	<u>FTE</u>		<u>FTE</u>		<u>FTE</u>		<u>FTE</u>		<u>FTE</u>		<u>FTE</u>	
	<u>Pos.</u>		<u>Pos.</u>		<u>Pos.</u>		<u>Pos.</u>		<u>Pos.</u>		<u>Pos.</u>	
Revenue												
State Appropriation				\$		182,910		-0-		\$		234,390
Clark County Community College												-0-
Summer School												
Professional												
Support Salaries			2.00	26,830					2.40	33,960		
Operating			1.00	7,170					1.00	7,565		
Books				4,105						4,640		
Overhead												
O-S Travel				300						300		
Total Program			3.00	38,405					3.40	46,465		
Dental Hygiene												
Professional			2.00	33,000					3.00	48,000		
Support Salaries			0.50	3,200					1.00	6,600		
Operating				23,100						21,750		
Books				2,000						3,000		
Overhead				6,000						9,000		
O-S Travel				300						450		
Total Program			2.50	67,600					4.00	88,800		
Clark County Community College												
New Programs Total			4.00	59,830					5.40	81,960		
Professional			1.50	10,370					2.00	14,165		
Support Salaries				27,205						26,390		
Operating				2,000						3,000		
Books				6,000						9,000		
Overhead				600						750		
O-S Travel												
Total New Programs			5.50	106,005					7.40	135,265		

Community College Division (Continued)
New Programs

	1971-72 Actual		1972-73 Work Program		1973-74 Agency Request		Governor's Recommendation		1974-75 Agency Request		Governor's Recommendation	
	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars
<u>Elko Community College</u>												
Summer School												
Professional					0.22	3,000			0.28	3,500		
Support Salaries												
Operating												
Books												
Overhead												
O-S Travel												
Total Program					0.22	3,000			0.28	3,500		
<u>Western Nevada Community College</u>												
Summer School												
Professional					0.40	5,365			0.40	5,660		
Support Salaries												
Operating						880				1,105		
Books												
Overhead												
O-S Travel						60				60		
Total Program					0.40	6,305			0.40	6,825		
<u>Dental Hygiene</u>												
Professional					2.00	33,000			3.00	48,000		
Support Salaries					0.50	3,200			1.00	6,600		
Operating						23,100				21,750		
Books						2,000				3,000		
Overhead						6,000				9,000		
O-S Travel						300				450		
Total Program					2.50	67,600			4.00	88,800		

Community College Division (Continued)
New Programs

	1971-72		1972-73		1973-74		1974-75		Governor's	
	Actual		Work Program		Agency Request		Agency Request		Recommendation	
	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars	No. of FTE Pos.	Dollars
Western Nevada Community College - New Programs Total										
Professional					2.40	38,365	3.40	53,660		
Support Salaries			0.50	3,200		3,200	1.00	6,600		
Operating				23,980		23,980		22,855		
Books				2,000		2,000		3,000		
Overhead				6,000		6,000		9,000		
O-S Travel				360		360		510		
Total New Programs			2.90	73,905		73,905	4.40	95,625		
Community College Division New Programs Total										
Professional			6.62	101,195		101,195	9.08	139,120		
Support Salaries			2.00	13,570		13,570	3.00	20,765		
Operating				51,185		51,185		49,245		
Books				4,000		4,000		6,000		
Overhead				12,000		12,000		18,000		
O-S Travel				960		960		1,260		
Total New Programs			8.62	182,910		182,910	12.08	234,390		-0-

No new programs are being recommended.

COOPERATIVE EXTENSION SERVICE

	1971-72			1972-73			1973-74			1974-75			Governor's		
	Actual			Work Program			Agency Request			Agency Request			Recommendation		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.			Pos.			Pos.			Pos.			Pos.		
Revenue															
State Appropriation		\$ 651,854			\$ 731,307			\$ 830,502			\$ 903,705			\$ 926,875	
Federal Subventions		514,690			514,880			514,880			514,880			514,880	
Total Funds Available		\$ 1,166,544			1,246,187			1,345,382			1,418,585			\$1,441,755	
Cooperative Extension															
Service															
Professional	61.42	817,490		62.42	898,100		62.92	987,022		63.59	1,049,134				
Support Salaries	14.42	127,067		14.42	110,424		14.32	110,424		14.24	110,424				
Operating		211,347			223,663			228,815			234,529				
O-S Travel		10,640			14,000			14,000			14,000				
Total Function	75.84	1,166,544		76.84	1,246,187		77.24	1,340,261		77.83	1,408,087				
Classified Salary Reserve															
Salary Increase									5,121		10,498			-0- ^a	
Total Division	75.84	\$1,166,544		76.84	1,246,187		77.24	1,345,382		77.83	1,418,585				\$1,441,755

^aThe Governor's Recommendation for classified salary increases is included in a separate appropriation area.

This budget recommends continued support of the existing programs in the Cooperative Extension Service. The recommended State appropriation will provide approximately 62% of the total expenditures with the balance coming from the federal government. The portion of the total budget supported by the State is slightly higher than in the 1971-73 biennium

since no increase in federal funds is anticipated for the 1973-75 biennium.

The detail of the actual expenditures for 1971-72, the work programmed expenditures for 1972-73, the Regent's request for existing programs for the 1973-75 biennium, and the Governor's recommendation are listed.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

AGRICULTURAL EXPERIMENT STATION

	1971-72			1972-73			1973-74			Governor's			1974-75			Governor's		
	Actual			Work Program			Agency Request			Recommendation			Agency Request			Recommendation		
	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars
Revenue																		
State Appropriation			\$ 804,735			\$ 911,115			\$1,019,109			\$1,030,062			\$1,107,738			\$1,111,528
Federal Subventions			641,427			632,649			632,649			632,649			632,649			632,649
Total Funds Available			\$1,446,162			1,543,764			1,651,758			\$1,662,711			1,740,387			\$1,744,177
Agricultural Experiment Station																		
Professional	42.42		610,099	43.42		681,506	43.92		752,723				44.42		800,782			
Support Salaries	58.26		437,289	59.26		474,087	58.70		478,827				59.53		495,435			
Operating			382,232			370,171			376,630						383,725			
O-S Travel			16,542			18,000			18,000						18,000			
Total Function	100.68		1,446,162	102.68		1,543,764	102.62		1,626,180				103.95		1,697,942			
Classified Salary Reserve																		
Salary Increases									25,578			-0 ^a			42,445			-0 ^a
Total Division	100.68		1,446,162	102.68		1,543,764	102.62		1,651,758			1,662,711	103.95		1,740,387			1,744,177

^aThe Governor's Recommendation for classified salary increases is included in a separate appropriation area.

This budget recommends the continued support of the existing programs included in the Agricultural Experiment Station. The recommended appropriation will provide approximately 62% of the total expenditure with the balance coming from the federal government. The portion of the total budget supported by the State is slightly higher than in the 1971-73

biennium since no increase in federal funds is anticipated for the 1973-75 biennium.

The detail of the actual expenditures for 1971-72, the work programmed expenditures for 1972-73, the Regent's request for existing programs for the 1973-75 biennium and the Governor's recommendation are listed.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

DESERT RESEARCH INSTITUTE

	1971-72			1972-73			1973-74			1974-75			Governor's		
	Actual			Work Program			Agency Request			Agency Request			Governor's		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.*			Pos.			Pos.			Pos.			Pos.		
Revenue															
State Appropriation			\$ 304,051			\$ 304,344			\$ 596,713			\$ 617,755			\$ 477,034
Total Funds Available			\$ 304,051			\$ 304,344			\$ 596,713			\$ 617,755			\$ 477,034
Administration															
Professional	2.00			2.50		44,520	5.40		118,112	5.40		123,656			
Support Salaries	5.00			7.50		53,135	8.50		65,308	8.50		65,308			
Operating									36,400			36,400			
O-S Travel															
Total Function	7.00			10.00		97,655	13.90		219,820	13.90		225,364			
Research Centers															
Professional	7.10			8.68		179,295	10.25		213,617	10.25		225,409			
Support Salaries	5.00						6.00		39,100	6.00		39,100			
Operating									75,800			75,800			
O-S Travel															
Total Function	12.10			8.68		179,295	16.25		328,517	16.25		340,309			
Fringe Benefits															
Operating						27,394			43,025			44,021			
Classified Salary Reserve															
Salary Increase									5,351			8,061			-0- ^a
Total Division															
Professional	9.10		207,667	11.18		223,815	15.65		331,729	15.65		349,065			
Support Salaries	10.00		61,418	7.50		53,135	14.50		104,408	14.50		104,408			
Operating			34,966			27,394			160,576			164,282			
O-S Travel															
Total Function	19.10		304,051	18.68		304,344	30.15		596,713	30.15		617,755			477,034

^aThe Governor's Recommendation for classified salary increases is included in a separate appropriation area.

* Authorized Positions

The Desert Research Institute is one of the major research arms of the University System. Its research programs are directed to the study of air, water, land, man and animals in the State of Nevada. In addition to research, the Institute also contributes to the teaching functions of the System by providing teaching staff plus faculty and students for research projects.

The State support of the Desert Research Institute is limited to a partial funding of their administrative costs. In addition to the support that has been provided in the past, this recommendation provides State funds for the Office of the President of the Desert Research Institute. This permits more intensive efforts to secure federal and private grant funds for needed research projects. In addition to the State appropriation, approximately \$3,000,000 per year comes from federal and other

grants or research allocations and these monies are budgeted through the Desert Research Institute financial plan.

The Desert Research Institute's programs are administered in the following centers or laboratories:

- Laboratory of Atmospheric Physics
- Laboratory of Desert Biology
- Center for Water Resources Research
- Western Studies Center
- Laboratory of Environmental Pathophysiology

The detail of the actual expenditures for 1971-72, the work programmed expenditures for 1972-73, the Regent's request for existing programs for the 1973-75 biennium, and the Governor's recommendations are listed.

Date of Hearing	
Who Testified	
Date Budget Closed	

SYSTEM COMPUTING CENTER

- 222 -

	1971-72			1972-73			1973-74			Governor's Recommendation			1974-75			Governor's Recommendation		
	No. of FTE	Pos.*	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars	No. of FTE	Pos.	Dollars
Revenue																		
State Appropriation			\$ 607,059			\$ 639,323			\$ 919,547			\$ 687,199			\$ 966,134			\$ 727,708
Total Funds Available			\$ 607,059			\$ 639,323			\$ 919,547			\$ 687,199			\$ 966,134			\$ 727,708
Director's Office																		
Professional	1.00			1.00		25,500	1.00		27,795				1.00		29,240			
Support Salaries	1.00			1.00		6,166,	1.00		6,052				1.00		6,052			
Operating						4,872			9,216						9,680			
O-S Travel									150						150			
Total Function	2.00			2.00		36,538	2.00		43,213				2.00		45,122			
Service Areas																		
Professional	14.05			15.05		225,744	21.60		362,604				21.60		381,457			
Support Salaries	20.85			21.40		159,786	22.00		174,078				22.00		174,078			
Operating						180,371			326,504						342,827			
O-S Travel				36.45					3,240						3,240			
Total Function	34.90			36.45		565,901	43.60		866,426				43.60		901,602			
Fringe Benefits																		
Operating						36,884												
Classified Salary Increase																		
Salary Increase									9,908			-0- ^a			19,410			-0- ^a
Total Division																		
Professional	15.05		215,605	16.05		251,244	22.60		390,399				22.60		410,697			
Support Salaries	21.85		150,943	22.40		165,952	23.00		180,130				23.00		180,130			
Operating			240,461			222,127			345,628						371,917			
O-S Travel			50						3,390						3,390			
Total Division	36.90		607,059	38.45		639,323	45.60		919,547				45.60		966,134			727,708
*Authorized Positions																		

^aAuthorized Positions^aThe Governor's Recommendation for classified salary increases is included in a separate appropriation area.

The Computing Center provides data processing and computer support to academic and research areas, administrative uses, and public service uses of the University of Nevada System including the Las Vegas campus. The recommended appropriation continues the same level of support as provided in the 1971-73 biennium.

expenditures for 1972-73, the Regent's request for existing programs in the 1973-75 biennium, and the Governor's recommendations are listed.

Date of Hearing _____
Who Testified _____

The detail of the actual expenditures for 1971-72, the work programmed

Date Budget Closed _____

	1971-72			1972-73			1973-74			Governor's Recommendation			1974-75			Governor's Recommendation		
	Actual			Work Program			Agency Request			No. of			No. of			Agency Request		
	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars	No. of	FTE	Dollars
	Pos.			Pos.			Pos.			Pos.			Pos.			Pos.		
Revenue																		
State Appropriation		\$ 25,000			\$ 25,000			\$ 75,000			\$ 75,000			\$ 75,000			\$ 75,000	
Total Funds Available		\$ 25,000			\$ 25,000			\$ 75,000			\$ 75,000			\$ 75,000			\$ 75,000	

NDSL

Operating	25,000	75,000	75,000
-----------	--------	--------	--------

This program allows the University of Nevada to continue to participate in the 90% federally funded National Direct Student Loan program. These loans are long term educational loans and priority is given to persons with the least total financial resources whether from parental or other support or from the student's own financial resources. For students completing their college work, repayment does not start until ten months after the student's academic program is finished and the student has up to ten years to repay the loan plus interest at a low rate. State appropriations were begun in 1969.

During 1971-72, the University of Nevada Reno approved loans for 431 students. To finance these loans, the University, in addition to their share of the State appropriation, was forced to divert non-appropriated monies to the loan program. At the University of Nevada Las Vegas, their share of the State appropriation was insufficient to meet their

needs and they also were required to divert non-appropriated funds to meet the student loan needs. Monies from the non-appropriated sources are not likely to be available in the next biennium and, in addition, the tremendous growth of the Community Colleges results in an additional need for student loan funds.

For each dollar that the State provides, the federal government provides \$9.00.

It is recommended that the State appropriation be increased from \$25,000 to \$75,000 per year.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

UNIVERSITY OF NEVADA SYSTEM
Classified Salary Adjustment

	1971-72		1972-73		1973-74		Governor's		1974-75		Governor's	
	Actual		Work Program		Agency Request		Recommendation		Agency Request		Recommendation	
	No. of	Dollars	No. of	Dollars	No. of	Dollars	No. of	Dollars	No. of	Dollars	No. of	Dollars
	FTE		FTE		FTE		FTE		FTE		FTE	
	Pos.		Pos.		Pos.		Pos.		Pos.		Pos.	
State Appropriation		\$ 263,500		\$ 353,150				\$ 357,784				\$ 465,117
Total Funds Available		\$ 263,500		\$ 353,150				\$ 357,784				\$ 465,117
Salary Survey Raise		172,500		172,500				206,880				206,880
Consumer Price Index		91,000		180,650				107,333				214,660
Shift Differential								43,571				43,571
Total Function		263,500		353,150				357,784				465,117

This appropriation provides the recommended 5% increase for classified personnel in the University System. It provides an amount sufficient to grant up to a 5% cost of living adjustment beginning January 1, 1974. It also provides an amount sufficient to give a 5% increase to those persons working on what is commonly known as the swing or graveyard shift.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 82,238	\$ 84,724	\$ 272,321	\$ 167,417		\$ 269,346	\$ 167,043	
BALANCE FORWARD		\$ 6,277						
UNCL. SALARY ADJUST	\$ 3,586	\$ 1,222						
CLASS SALARY ADJUST	\$ 1,143	\$ 4,339						
OUT OF STATE TRAVEL	\$ 500	\$ 700						
CPI SALARY ADJUST	\$ 813							
FEDERAL FUNDS								
LEAA GRANT	\$ 10,915						\$ 33,664	
TOTAL FUNDS AVAILABLE	\$ 100,195	\$ 97,262	\$ 272,321	\$ 200,941		\$ 269,346	\$ 200,707	
EXISTING POSITIONS								
DIRECTOR		1.00	1.00	1.00		1.00	1.00	
ADMINISTRATIVE SEC II		1.00	1.00	1.00		1.00	1.00	
ASSY TO DIRECTOR		1.00	1.00	1.00		1.00	1.00	
PRINCIPAL CLK STENO		1.00	1.00	1.00		1.00	1.00	
DEPUTY DIRECTOR		1.00	1.00	1.00		1.00	1.00	
ADMINISTRATIVE SEC I		1.00	1.00	1.00		1.00	1.00	
STAT PLAN COORD		3.00	3.00	3.00		3.00	3.00	
TOTAL EXISTING	\$ 55,430	\$ 56,486	\$ 42,681	\$ 90,154		\$ 42,845	\$ 90,404	
NEW POSITIONS								
PRINCIPAL CLERK TYPIST		1.00	1.00	1.00		1.00	1.00	
PUB INFO OFFICER III		1.00	1.00	1.00		1.00	1.00	
PRINCIPAL AUDITOR		1.00	1.00	1.00		1.00	1.00	
CHIEF PLAN RES & PROG DEV		1.00	1.00	1.00		1.00	1.00	
CHIEF ASST		5.00	5.00	5.00		5.00	5.00	
TOTAL NEW								
INDUSTRIAL INSURANCE								
PERSONNEL ASSESSMENT								
GROUP INSURANCE								
LESS SALARY SAVINGS								
CONTROLLERS ASSESS								
TOTAL SALARY-PAYROLL	\$ 60,408	\$ 61,587	\$ 117,746	\$ 168,611		\$ 121,747	\$ 171,827	
TOTAL OUT-OF-STATE TRAVEL	\$ 497	\$ 700	\$ 4,000	\$ 1,500		\$ 4,000	\$ 1,500	
TOTAL IN-STATE TRAVEL	\$ 3,118	\$ 3,100	\$ 11,000	\$ 7,500		\$ 11,000	\$ 7,500	

DIRECTOR: HEALTH, WELFARE, & REHABILITATION

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
OPERATING SUPPLIES & EXPENSE	\$ 388	\$ 135	\$ 2,400	\$ 2,400		\$ 2,400	\$ 2,650	
COMMUNICATIONS EXPENSE	\$ 210	\$ 300	\$ 900	\$ 450		\$ 900	\$ 480	
PRINT DUPLICATION COPY	\$ 1,914	\$ 2,000	\$ 6,400	\$ 3,000		\$ 6,400	\$ 3,700	
INSURANCE EXPENSE	\$ 531	\$ 495	\$ 1,000	\$ 700		\$ 1,000	\$ 800	
CONTRACTUAL SERVICES	\$ 20	\$ 30						
OTHER CONTRACT SERVICE	\$ 169	\$ 200	\$ 2,500	\$ 1,250		\$ 2,500	\$ 1,300	
LEGAL & COURT EXPENSE	\$ 16,448	\$ 181						
EQUIPMENT REPAIR	\$ 39	\$ 16,859	\$ 101,065	\$ 100		\$ 101,569	\$ 100	
OTHER BUILDING RENT	\$ 5,332	\$ 5,040	\$ 17,280	\$ 10,050		\$ 17,280	\$ 10,450	
MAIN. OF BLDGS & GRDS		\$ 49						
DUES AND REGISTRATIONS	\$ 80	\$ 160	\$ 250	\$ 180		\$ 250	\$ 200	
SPECIAL REPORTS		\$ 60						
TOTAL OPERATING EXP	\$ 25,123	\$ 25,599	\$ 131,895	\$ 18,130		\$ 132,399	\$ 19,680	
OFF FURNITURE & EQUIP	\$ 70		\$ 7,680	\$ 5,200		\$ 200	\$ 200	
PROBATION SURSIDY	\$ 10,433	\$ 6,276						
TOTAL AGENCY EXPENDITURES	\$ 99,649	\$ 97,262	\$ 272,321	\$ 200,941		\$ 269,346	\$ 200,707	

This budget account provides funds for the operation of the office of the Director of the Department of Health, Welfare and Rehabilitation. The Director is charged with the supervision of the following divisions: Health, Rehabilitation, Services to the Blind, Alcoholism, Mental Health, Mental Retardation, Comprehensive Health Planning, Aging Services, the Children's Homes, Youth Training Center, Girls Training Center, the Eligibility and Payment Services Units of Welfare and the Support Staff. The Director is involved in personnel recruitment, trouble shoots divisional problems, exercises budgetary supervision, acts for division chiefs in their absence, and strives to coordinate intra-department and inter-department programs.

The Governor's recommendation represents both an expansion and a change in the nature of the programs of the Director's Office. This office will become the sole State agency for administering the State plan for delivery of services to families and children. This should improve coordination of services activities throughout the State and facilitate any reimbursement of federal social services funds.

Funding

In the past, the activities of the Director's Office were funded entirely from the General Fund. The federal funds included in the Governor's recommendation for the 1973-75 biennium are for the salaries and associated expenses of those individuals which can be directly attributed to the delivery of social services and welfare payments. It may

be possible to increase the number of activities funded with federal dollars during the biennium.

Sub-Account Explanations

Salaries - The three existing positions, which are noted in the Governor's recommendation and not in the agency request, are currently a part of the Welfare Division's administration account. These are: the State Welfare Administrator who will become a Deputy Director in charge of Welfare, his Secretary, and a State Plan Coordinator. It is anticipated that approximately 60% of these salaries will be federally reimbursed. The four new positions being recommended during the biennium should serve to free-up the time of administrators of the various divisions of Health, Welfare and Rehabilitation. Also, the need for personnel and planning staff in the smaller divisions should be fulfilled by these new positions.

Relative to the size of this program, only moderate travel and operating sums are being recommended.

Equipment - The Governor's recommendation includes enough dollars for routine replacement and for equipment for the new positions.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 114,801	\$ 116,674	\$ 207,863	\$ 167,288		\$ 213,801	\$ 162,463	
CROSS SALARY ADJUST	\$ 1,749	\$ 3,034						
OUT OF STATE	\$ 600	\$ 650						
TITLE V - PART I	\$ 15,446	\$ 17,350	\$ 17,350	\$ 17,996		\$ 17,350	\$ 17,996	
TITLE V - PART II	\$ 3,898	\$ 4,000	\$ 4,000	\$ 4,199		\$ 4,000	\$ 4,199	
INDIAN HEALTH	\$ 696							
PHS 214 (D)	\$ 21,694	\$ 25,575	\$ 25,575	\$ 36,623		\$ 25,575	\$ 36,623	
TOTAL FUNDS AVAILABLE	\$ 158,884	\$ 167,283	\$ 254,788	\$ 226,106		\$ 260,726	\$ 221,281	
EXISTING POSITIONS								
HEALTH OFFICER/MANAGEMENT A								
CHIEF BUSINESS MANAGER	1.00	30,098	28,473	1.00	28,473	1.00	28,582	1.00
SENIOR CLERK	1.00	16,785	16,785	1.00	16,785	1.00	16,850	1.00
MANAGEMENT TYPIST	2.00	12,327	12,810	2.00	12,810	2.00	13,425	2.00
ADMINISTRATIVE SEC. I	1.00	12,034	12,606	1.00	12,606	1.00	13,257	1.00
PERSONNEL ASSISTANT I	1.00	8,801	8,801	1.00	8,801	1.00	8,835	1.00
PRINCIPAL ACCOUNT CLK	1.00	7,298	8,528	1.00	8,528	1.00	8,835	1.00
SENIOR ACCOUNT CLERK	1.00	9,207	9,207	1.00	9,207	1.00	9,242	1.00
SP. BOOKKEEP. MACH. OPR	1.00	6,746	7,083	1.00	7,083	1.00	7,466	1.00
TOTAL EXISTING	10.00	7,510	7,690	10.00	7,690	10.00	7,729	10.00
	\$ 100,802	\$ 110,806	\$ 111,983	\$ 111,983		\$ 114,221	\$ 114,221	
NEW POSITIONS								
ACCOUNTANT INTERN IV								
PUB. SERVICE STATISTICIAN	1.00		9,633	1.00	9,633	1.00	10,120	1.00
TOTAL NEW	1.00		9,633	1.00	9,633	1.00	10,120	1.00
INDUSTRIAL INSURANCE								
PERSONNEL ASSESSMENT	\$ 6,050	\$ 6,707	\$ 896	\$ 844	\$ 10,988	\$ 920	\$ 866	\$ 11,246
GROUP INSURANCE	\$ 811	\$ 830	\$ 1,084	\$ 1,157	\$ 1,157	\$ 1,113	\$ 1,187	\$ 1,187
BOARD AND COMMISSION	\$ 1,827	\$ 2,253	\$ 3,404	\$ 3,558		\$ 3,744	\$ 4,135	
LESS SALARY SAVINGS		\$ 1,250						
CONTRACTORS ASSESS	\$ 115	\$ 166	\$ 216	\$ 204		\$ 222	\$ 209	
TOTAL SALARY-PAYROLL	\$ 110,324	\$ 122,103	\$ 158,970	\$ 152,928		\$ 163,500	\$ 157,321	
TOTAL OUT-OF-STATE TRAVEL	\$ 722	\$ 650	\$ 1,250	\$ 1,000		\$ 1,500	\$ 1,000	
TOTAL IN-STATE TRAVEL	\$ 5,532	\$ 7,110	\$ 8,000	\$ 8,000		\$ 8,500	\$ 8,000	
OFF. SUPPLIES & EXPENSE	\$ 808	\$ 1,375	\$ 1,500	\$ 1,500		\$ 1,600	\$ 1,600	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
OPERATING SUPPLIES	\$ 5,182	\$ 400	\$ 400	\$ 400	\$ 425	\$ 425	425
COMMUNICATIONS EXPENSE	\$ 3,540	\$ 2,000	\$ 4,500	\$ 4,000	\$ 4,950	\$ 4,000	4,000
PRINT DUPLICATING COPY	\$ 1,491	\$ 1,400	\$ 2,000	\$ 1,750	\$ 2,000	\$ 1,750	1,750
INSURANCE EXPENSE	\$ 132	\$ 220	\$ 350	\$ 175	\$ 375	\$ 175	175
CONTRACTUAL SERVICES	\$ 196						
OTHER CONTRACT SERVICE	\$ 400	\$ 325	\$ 450	\$ 450	\$ 450	\$ 450	450
LEGAL & COURT EXPENSE			\$ 20,000		\$ 20,000		
EQUIPMENT REPAIR	\$ 164	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	500
STATE OWNED BLDG RENT	\$ 7,631		\$ 10,619	\$ 9,654	\$ 11,926	\$ 10,560	10,560
OTHER BUILDING RENT	\$ 18,000	\$ 30,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 9,000	9,000
FDP SYS. PROGR. FAC. CHRG			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	25,000
DUES AND REGISTRATIONS	\$ 1,361	\$ 700	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,000	1,000
BLDG & GRDS IMPROVE	\$ 29						
TOTAL OPERATING EXP	\$ 38,934	\$ 36,920	\$ 84,819	\$ 62,429	\$ 86,726	\$ 54,460	
OFF FURNITURE & EQUIP	\$ 299	\$ 500	\$ 1,749	\$ 1,749	\$ 500	\$ 500	500
TOTAL AGENCY EXPENDITURES	\$ 155,811	\$ 167,283	\$ 254,788	\$ 226,106	\$ 260,726	\$ 221,281	
AGENCY BALANCE	\$ 3,073						

Program Statement

The State Health Officer has the responsibility of enforcing all laws and regulations pertaining to public health and to investigate causes of disease, epidemics, source of mortality, and all other matters related to the health and life of the people in the State of Nevada. This is accomplished by providing overall administrative direction to the various sections within the Division of Health. Also, housed in this budget is the business management, budget and personnel functions for the support of the Division of Health.

Budget Justification

New position - Bio-Statistician: This position will be utilized by the Health Officer to compile the needed statistical data to evaluate the Health programs within the Division.

Accountant - This position will assist in providing better management to the Accounting Section of the Health Division.

Out-of-State Travel - The funds recommended in this area will allow the Health Officer to attend two out-of-state conferences.

In-State Travel - This will provide the necessary travel expenses for staff in the Office of the State Health Officer and also the travel expenses for the State Board of Health.

Operating - The major increase in this area is in electronic data processing which will be needed to support the Bio-Statistician's programs.

The decrease in other building rent for 1974-75 is due to Dental Health, Environmental Health and Bureau of Laboratory moving from the Clark County District Health Building to the new Health, Welfare and Rehabilitation Building scheduled for completion in January, 1975.

Equipment - The amount reflected is for the new positions.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 63,093	\$	65,809	\$	79,920	\$	82,211	\$	66,000
CLASS SALADJ		\$	3,323						
MEAT INSPECTION	\$ 46,821	\$	69,132	\$	79,920	\$	82,212	\$	65,999
TOTAL FUNDS AVAILABLE	\$ 109,914	\$	138,264	\$	159,840	\$	164,423	\$	131,999
EXISTING POSITIONS									
MEAT INSPECTION SUPV		1.00	12,650	1.00	12,683	1.00	12,732	1.00	12,732
MEAT INSPECTOR II		5.00	47,357	5.00	50,364	5.00	52,258	5.00	52,258
MEAT INSPECTOR I		1.00	8,311	1.00	8,691	1.00	9,125	1.00	9,125
VETERINARIAN I		1.50	6,054	1.50	6,356	1.50	6,700	1.50	6,700
SENIOR CLERK STENO		1.00	7,274	1.00	7,365	1.00	7,394	1.00	7,394
TOTAL EXISTING	\$ 69,475	\$	81,646	\$	85,459	\$	88,209	\$	88,209
NEW POSITIONS									
VETERINARIAN II		1.00		1.00	12,683	1.00	13,339	1.00	
MEAT INSPECTOR II		2.00		2.00	8,801	2.00	9,242	2.00	
TOTAL NEW		\$		\$	21,484	\$	22,581	\$	
INDUSTRIAL INSURANCE	\$ 387	\$	508	\$	663	\$	686	\$	546
RETIREMENT	4,217	\$	4,951	\$	6,482	\$	6,713	\$	7,110
PERSONNEL ASSESSMENT	\$ 591	\$	612	\$	602	\$	830	\$	7,749
GROUP INSURANCE	1,628	\$	2,028	\$	3,120	\$	3,432	\$	3,101
SUMMER RELIEF		\$	1,847	\$		\$		\$	
CONTROLLERS ASSESS	102	\$	122	\$	160	\$	166	\$	132
TOTAL SALARY-PAYROLL	\$ 76,400	\$	91,714	\$	118,170	\$	122,617	\$	99,847
TOTAL OUT-OF-STATE TRAVEL	\$ 191	\$	1,000	\$	1,000	\$	1,000	\$	500
TOTAL IN-STATE TRAVEL	\$ 11,130	\$	18,000	\$	19,440	\$	19,440	\$	14,000
OPERATING SUPPLIES & EXPENSE	\$ 842	\$	553	\$	1,750	\$	1,750	\$	1,000
COMMUNICATIONS EXPENSE	\$ 1,221	\$	875	\$	2,000	\$	3,000	\$	3,660
PRINT DUPLICATION COPY	\$ 50	\$	50	\$	600	\$	800	\$	1,500
INSURANCE EXPENSE	\$ 1,582	\$	15,915	\$	150	\$	150	\$	150
CONTRACTUAL SERVICES	\$ 34	\$		\$	7,000	\$	7,250	\$	7,250
EQUIPMENT REPAIR	\$ 717	\$	150	\$	300	\$	300	\$	300
STATE OWNED BLDG RENT	\$ 9	\$	3,200	\$	830	\$	866	\$	992
CLOTH. & UNIFORM ALLOW		\$		\$		\$		\$	
OTHER GOV'T SERVICES		\$		\$		\$		\$	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
DUES AND REGISTRATIONS		\$	100	\$	300	\$	300	300
TOTAL OPERATING EXP	\$ 5,308	\$	18,930	\$	15,418	\$	19,666	15,952
OFF FURNITURE & EQUIP	\$ 183	\$	600	\$	200	\$	200	200
TOT. CAPITAL OUTLAY EQ.	\$ 430	\$	800	\$	200	\$	200	200
TRAINING	\$ 30	\$	1,500	\$	1,500	\$	1,500	1,500
TOTAL AGENCY EXPENDITURES	\$ 93,489	\$	159,840	\$	128,018	\$	164,423	131,999
AGENCY BALANCE	\$ 16,425							

This program is a cooperative agreement between the Nevada State Division of Health and the Consumer and Marketing Service of the United States Department of Agriculture. It is designed to comply with the Wholesale Meat Act. Under the terms of the agreement, daily inspection of all slaughter and processing plants throughout the State are conducted. These inspections consist of sanitation, labeling, processing, handling and storage of meat and meat products. This budget recommends the same level of services.

Combination Slaughter and Processing Plants

Plant	Inspection
	Hours Per Week

Carson Valley Meats	40
K Pack Meats	40
York Meats	24
Tulio Mori Meats	24
Ruby Mountain Packing Company	40
Processing Plants	

McCoy Meats	40
Artic Circle	16
Silver State Meats	40
Harris Meats	40
Sommer's Sausage	40
Carson City Meats	40
Millers Market	40
New York Meats and Provisions	45
United American Food	40
Schulman Meats	40
Kentucky Fried Chicken	40

The following custom exempt slaughter and processing plants are covered on a surveillance basis.

Siri's Custom Slaughter
Tobler Custom Slaughter and Processing

The following retail markets do some cutting and preparation of custom on farm killed animals and are covered on a surveillance basis.

Union Ice Company
Reno Frozen Foods
The Meat Block
Market Spot
Meat Palace
Kirk's Market
Western Market
Owens Market
Angelo's Food and Locker Plant
Frontier Market
S. Quilici and Sons
Domingo's Custom Meat Processing

Inspection of rabbits slaughtered is also made at Lohse Rabbitry in Fallon, and Starr's Rabbitry in Winnemucca. These are part time operations normally working approximately one-half day per week.

Date of Hearing
Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$	227,939	\$	233,149		\$	301,103	
CLASS SALARY ADJUST	\$	125	\$	12,574				
CUT OF STATE	\$		\$	125				
TITLE V - PART I	\$	2,865	\$	3,500		\$	3,500	
TITLE V - PART II	\$	2,865	\$	3,500		\$	3,500	
PHS - 314(D)	\$	22,228	\$	25,000		\$	25,000	
TOTAL FUNDS AVAILABLE	\$	256,022	\$	277,848		\$	333,103	

EXISTING POSITIONS								
CHIEF SUPV PUB HLTH LAB			1.00	21,272		1.00	21,272	
ASSTN CLERK STENO			1.00	13,288		1.00	12,107	
MICROBIOLOGIST I			1.00	7,322		1.00	7,365	
SEPOL-BACTERIOLOGIST I			1.00	10,415		1.00	10,899	
MICROBIOLOGY TECHNICIAN			1.00	65,627		1.00	67,921	
LABORATORY ASSISTANT			1.00	10,767		1.00	11,270	
PUB SERVICE INTERN III			1.00	22,095		1.00	21,340	
CHEMIST I			1.00	12,490		1.00	12,732	
CHEMIST II			1.00	3,232		1.00	3,394	
CHEMIST I			1.00	14,162		1.00	14,582	
TOTAL EXISTING	\$	179,164	21.50	311,814		21.50	333,301	
				212,484			216,183	

NEW POSITIONS								
CLERK TYPIST			1.00			1.00		
STOCK CLERK			1.00			1.00		
SEPOL-BACTERIOLOGIST II			3.00			3.00		
TOTAL NEW								
INDUSTRIAL INSURANCE	\$	16,203	\$	13,317		\$	14,465	
PERSONNEL ASSESSMENT	\$	1,491	\$	12,885		\$	19,071	
GROUP INSURANCE	\$	3,770	\$	5,183		\$	2,009	
LESS SALARY SAVINGS	\$		\$	1,782-		\$	7,709	
CONTROLLERS ASSESS	\$	229	\$	318		\$	354	
TOTAL SALARY-PAYROLL	\$	196,327	\$	231,998		\$	267,054	
TOTAL CUT-OF-STATE TRAVEL			\$	125		\$	500	
TOTAL IN-STATE TRAVEL	\$	2,180	\$	2,000		\$	2,200	
OFF SUPPLIES & EXPENSE	\$	444	\$	500		\$	550	

BUREAU OF LABORATORY AND RESEARCH
101-3221

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
OPERATING SUPPLIES	\$ 15,127	\$ 21,500	\$ 24,250	\$ 21,500	\$ 25,250	\$ 21,500	
COMMUNICATIONS EXPENSE	\$ 5,347	\$ 3,600	\$ 6,100	\$ 6,100	\$ 6,500	\$ 6,500	
PRINT PUBLICATIONS	\$ 1,479	\$ 425	\$ 2,500	\$ 1,500	\$ 2,500	\$ 1,500	
INSURANCE EXPENSE	\$ 109		\$ 150	\$ 150	\$ 150	\$ 150	
CONTRACTUAL SERVICES	\$ 400		\$ 400	\$ 400	\$ 450	\$ 450	
EQUIPMENT REPAIRS	\$ 981	\$ 300	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
OTHER BUILDING RENT	\$ 604		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
MAIN. OF BLDGS. & GRDS	\$ 20,188	\$ 14,000	\$ 22,878	\$ 11,628	\$ 23,918	\$ 11,628	
DUES AND REPORTS	\$ 1,350		\$ 2,000	\$ 11,642	\$ 2,500	\$ 12,126	
SPECIAL REPORTS	\$ 20	\$ 1,400	\$ 30	\$ 30	\$ 30	\$ 30	
EMPLOYEE TRANSFERS	\$ 174		\$ 1,000		\$ 1,000		
MISCELLANEOUS	\$ 40						
BLDGS & GRDS IMPROVE	\$ 787		\$ 40		\$ 40		
TOTAL OPERATING EXP	\$ 47,320	\$ 41,725	\$ 63,848	\$ 57,450	\$ 66,888	\$ 58,434	
OFF FURNITURE & EQUIP	\$ 383	\$ 2,000	\$ 3,000	\$ 1,500	\$ 3,000		
OTHER FURNITURE & EQUIP	\$ 315						
TOT. CAPITAL OUTLAY EQ.	\$ 904	\$ 2,000	\$ 3,000	\$ 1,500	\$ 3,000		
TRAINING	\$ 191		\$ 1,500	\$ 1,500	\$ 2,000	\$ 1,500	
RESERVE-ST OWN BLD. RNT						\$ 3,836	
TOTAL AGENCY EXPENDITURES	\$ 246,922	\$ 277,848	\$ 333,103	\$ 330,204	\$ 344,395	\$ 341,928	
AGENCY BALANCE	\$ 9,100						

Program Statement

The Bureau of Laboratory and Research provides laboratory services to all Health Division programs from two locations. The main laboratory is located in Reno and the branch laboratory is in Las Vegas. The types of services provided are medical services and environmental services. Under medical services, examinations are made to detect tuberculosis, venereal disease, causes of diarrhea, streptococcal infections and viruses. Testing is also done as required by statutes for phenylketonuria. In addition to these tests, all clinical laboratory work for the maternal and child health, crippled children's and special children's clinics, including blood counts, urinalysis, sedimentation rates, chemistry and electrocardiograms are performed. The Bureau of Laboratory and Research is also staff for the Clinical Laboratory Advisory Committee which licenses approximately fifty clinical laboratories throughout the State each year.

Budget Justification

This budget recommends three new positions - a Clerk Typist needed to assist the one clerical position now in Reno in handling dictation, purchase orders, paying of bills, etc.; Stock Clerk which is needed to relieve technical personnel now handling the shipment of supplies and the inventory of those supplies, etc.; and a serologist-bacteriologist II for the Las Vegas laboratory because of the increased workload in that area.

The two areas in operating showing more than normal increases are communications and other contract services. The communication increase is due to the increasing number of laboratory samples having to be shipped between Reno and Las Vegas.

The monies shown in equipment are for new positions.

Funds recommended for training will be used to train laboratory personnel in the latest laboratory techniques and procedures now being used.

BUREAU OF LABORATORY AND RESEARCH

<u>Reno Laboratory</u>		<u>Work Load Statistics</u>		<u>Las Vegas Laboratory</u>	
<u>Type of Analysis</u>	<u>Number</u>	<u>Recipient</u>	<u>Type</u>	<u>Number</u>	<u>Recipient</u>
Chemistry (water)	1,724	Bureau of Environmental Health	Chemistry (water)	721	Bureau of Environmental Health
Microbiology (water)	7,900		Microbiology (water)	7,114	
Chemistry (food)	1,988		Chemistry (food)	835	
Microbiology (milk)	1,380		Microbiology (milk)	1,869	
Chemistry	16,559	Bureau of Preventive Medicine	Chemistry	73	Bureau of Preventive Medicine
Hematology	588		Hematology	110	
Hematology	26,168	VD Clinics and Private Practice	Hematology	17,881	VD Clinics and Private Practice
Chemistry	506	Private Practice	Chemistry	52	Private Practice
Hematology	9,694		Microbiology	1,324	
Microbiology	4,161			29,979	
	70,668				
Reserve - State owned building rent - Transfer of this division from existing leased quarters in Las Vegas to the new Health, Welfare and Rehabilitation Building in Las Vegas which will be ready for occupancy in January, 1975.					
		Date of Hearing			
		Who Testified			
		Date Budget Closed			

DENTAL HEALTH
101-3187

	1971-72 ACTUAL	1972-73 WCRK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION						
CLASS SALARY ADJUST	\$ 118,493	\$ 120,609	\$ 202,461	\$ 183,836	\$ 198,764	\$ 203,253
OUT OF STATE	\$ 12,663	\$ 2,704				
TITLE V - PART I	\$ 125	\$ 125				
TITLE V - PART II	\$ 46,710	\$ 55,500	\$ 55,500	\$ 57,439	\$ 55,500	\$ 57,439
INDIAN DENTAL CARE	\$ 5,852	\$ 4,000	\$ 4,000	\$ 4,199	\$ 4,000	\$ 4,199
314(D) PHS	\$ 5,852	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
	\$ 6,827	\$ 7,000	\$ 7,000	\$ 9,550	\$ 7,000	\$ 9,550
TOTAL FUNDS AVAILABLE	\$ 186,519	\$ 193,438	\$ 272,461	\$ 258,524	\$ 268,764	\$ 277,941
EXISTING POSITIONS						
CHIEF DENTAL SERVICE-A						
SE PRINCIPAL CLERK STENO						
P/H DENTIST						
DENTAL ASSISTANT						
DENTAL HYGIENIST						
TOTAL EXISTING	\$ 120,268	\$ 128,797	\$ 135,559	\$ 135,559	\$ 138,551	\$ 138,551
NEW POSITIONS						
CLERK TYPIST						
DENTAL ASSISTANT						
TOTAL NEW						
INDUSTRIAL INSURANCE						
PERSONNEL ASSESSMENT						
GROUP INSURANCE						
CONTROLLERS ASSESS						
TOTAL SALARY-PAYROLL	\$ 130,879	\$ 140,448	\$ 193,493	\$ 197,372	\$ 198,968	\$ 203,223
TOTAL OUT-OF-STATE TRAVEL						
TOTAL IN-STATE TRAVEL	\$ 5,235	\$ 7,719	\$ 6,915	\$ 6,915	\$ 7,606	\$ 7,606
OFF SUPPLIES & EXPENSE	\$ 197	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350
COMMUNICATIONS EXPENSE	\$ 115	\$ 1,210	\$ 2,200	\$ 2,200	\$ 2,310	\$ 2,310
PRINT PUBLISHING COPY	\$ 1,207	\$ 193	\$ 500	\$ 500	\$ 550	\$ 550
INSURANCE EXPENSE	\$ 209	\$ 133	\$ 220	\$ 220	\$ 230	\$ 230
CONTRACTUAL SERVICES	\$ 23,701	\$ 24,000	\$ 26,400	\$ 26,400	\$ 29,040	\$ 29,040

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----		-----1974-75-----		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
OTHER CONTRACT SERVICE	\$	\$	\$	195	\$	195	195
EQUIPMENT REPAIR	552	484	600	600	630	630	630
STATE OWNED BLDG RENT	1,853	6,950	8,212	2,345	8,585	2,565	2,565
OTHER BUILDING RENT	4,504			3,908		3,908	3,908
MAIN. OF BLDGS & GRDS	13			2,653		2,782	2,782
CLOTH. & UNIFORM ALLOW	215	150	300	300	300	300	300
MED. & DENTAL EXPENSE	7,065	4,750	7,700	7,700	8,470	8,470	8,470
DUES AND REGISTRATIONS	179	110	170	170	170	170	170
MISCELLANEOUS	19						
TOTAL OPERATING EXP	\$ 42,556	\$ 39,146	\$ 47,787	\$ 48,481	\$ 51,814	\$ 52,484	
OFF FURNITURE & EQUIP	\$	\$	\$	847	\$	5,233	
OTHER FURNITUR & EQUIP	1,698	3,000	18,040	847			
TOT. CAPITAL OUTLAY EQ.	\$ 4,886	\$ 3,000	\$ 18,887	\$ 847	\$ 5,233		
AID TO COUNTIES	\$	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
TRAINING		\$	\$ 1,409	\$ 1,409	\$ 1,127	\$ 1,127	
RESERVE-ST OWN BLD RNT						10,001	
TOTAL AGENCY EXPENDITURES	\$ 183,556	\$ 193,438	\$ 272,461	\$ 258,524	\$ 268,764	\$ 277,941	
AGENCY BALANCE	\$	2,963					

Program Statement

The Bureau of Dental Health conducts the State Dental Health program, which is involved in the area of treatment, prevention, education and special projects. Dental services provided included: amalgams, porcelain and cement fillings; stainless steel crowns, prophylaxis, space maintainers, topical fluoride applications, and instructions in oral hygiene and dental health for approximately 3,000 children through the age of 14 years throughout the State from low income families, foster homes, State Children's Homes, and to children who are actively enrolled in the other State clinics. These services are provided in stationary clinics in Reno and Las Vegas, in portable field clinics in counties without dental services, and in offices of practicing dentists who are under contract to the State. Indian children in the State are included in the overall dental program and dental services are provided on certain reservations through contract with the Bureau of Indian Health of the United States Public Health Service. Also, Dental Health promotes the fluoridation of community water supplies in areas where fluoride levels are below optimum and where it is feasible, as a means of reducing dental diseases. Dental Health also conducts pre and post fluoridation

surveys which will be necessary for the operation of the program and develop and promote programs of dental health education throughout the State in conjunction with schools and other interested organizations.

Workload 1971-72

	Reno	Las Vegas	Field Clinics	Contract Dentists	Total
Pre-School Children Examined	105	505	35	15	660
School Children Examined	778	1,384	560	261	2,983
Pre-School Children & School Children Receiving Care	683	1,294	548	231	2,756
Pre-School Children & School Children Inspected			4,839	198	5,037
<u>Revenue Explanations</u>					

Dental Health provides dental care to children who are in the Aid to De-

DENTAL HEALTH

pendent Children program. Until this year, this care has been free. Dental Health has worked on an agreement with the Medical Care Unit (Title XIX) for reimbursement of dental care to these children. However, Title XIX funds are generally two to three months behind. It is, therefore, recommended that these receipts be deposited directly into the General Fund and not be used as a source of income to fund this program. It is estimated receipts from Title XIX will offset the General Fund appropriation by \$83,000 in 1973-74 and \$92,000 in 1974-75.

Sub-Account Explanations

This budget recommends five new positions. They are: three dental assistants, a public health dentist, and a clerk typist. The dental assistants are to be assigned to the stationary clinics in Las Vegas and Reno. It has been demonstrated that a dentist working with a dental assistant can produce 50% more than a dentist working alone. The clerk typist will be assigned to the stationary clinic in Reno, thus releasing the present dental assistant from having to answer the telephone and in making eligibility determinations on patients requesting service. The public health dentist will be assigned to the stationary clinic in Las Vegas, thus helping to expand the dental program in that area.

Out-of-State Travel - Funds being recommended are to provide the State Dental Health Officer funds to attend one state and territorial dental conference.

Operating - The operating increases are directly tied to the increase in services.

Equipment - The amounts shown here are for the new positions.

Aid to Counties - Funds available to counties on a 50-50 basis for fluoridation of their water supply or for the purchase and installation of fluoridation equipment.

Reserve - State owned building rent - Transfer of this division from existing leased quarters in Las Vegas to the new Health, Welfare and Rehabilitation Building in Las Vegas which will be ready for occupancy in January, 1975.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

MATERNAL, CHILD, SCHOOL AND SPECIAL CHILDREN
101-3222

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION					
CLASS OF STATE					
OUT OF STATE					
FEDERAL SERVICES					
TITLE V - PART I	161,476	202,554	38,700	82,823	87,120
INSURANCE & REFUNDS	69,724	80,000	202,554	209,662	38,800
TITLE V - PART II	206,434	214,000	41,300	48,700	209,662
314(D)	5,633	4,000	214,000	222,864	48,800
			4,000	5,700	222,864
					5,700
TOTAL FUNDS AVAILABLE	844,574	966,391	1,336,320	1,281,894	1,390,188

EXISTING POSITIONS

[illegible]

NEW POSITIONS

DESCRIPTION	QUANTITY	UNIT PRICE	TOTAL PRICE	TAX	TOTAL
CP SPECIAL CHILDREN SERV	1.00	8,801	8,801		
SOCIAL WORKER I	1.00	8,801	8,801		
SOCIAL WORKER I	1.00	8,801	8,801		
SENIOR CLERK WORKER I	1.00	6,262	6,262		
SPECIAL CLERK WORKER I	2.00	21,100	42,200		
SPECIAL CLERK WORKER I	1.00	6,262	6,262		
SENIOR CLERK WORKER I	1.00	13,288	13,288		
SPECIAL CLERK WORKER I	1.00	7,699	7,699		
SPECIAL CLERK WORKER I	1.00	5,996	5,996		
SPECIAL CLERK WORKER I	9.00	78,209	703,881		
TOTAL NEW					

MATERNAL, CHILD, SCHOOL AND SPECIAL CHILDREN
101-2222

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
INDUSTRIAL INSURANCE	\$ 863	\$ 1,094	\$ 1,605		\$ 1,710	\$ 1,307
RETIREMENT	\$ 9,396	\$ 10,681	\$ 15,687		\$ 16,706	\$ 16,980
PERSONNEL ASSESSMENT	\$ 1,293	\$ 1,324	\$ 1,942		\$ 2,068	\$ 1,792
GROUP INSURANCE	\$ 2,756	\$ 3,380	\$ 6,808		\$ 7,800	\$ 6,203
CONTROLLERS ASSESS	\$ 191	\$ 264	\$ 388		\$ 413	\$ 316
TOTAL SALARY-PAYROLL	\$ 173,392	\$ 205,354	\$ 285,390		\$ 304,550	\$ 237,429
TOTAL OUT-OF-STATE TRAVEL	\$ 105	\$ 125	\$ 1,000		\$ 1,000	\$ 500
TOTAL IN-STATE TRAVEL	\$ 1,845	\$ 5,550	\$ 6,425		\$ 7,008	\$ 5,550
OFF. SUPPLIES & EXPENSE	\$ 1,103	\$ 1,515	\$ 2,000		\$ 2,240	\$ 1,515
OPERATING SUPPLIES	\$ 1,324	\$ 2,300	\$ 3,723		\$ 4,050	\$ 2,300
COMMUNICATIONS EXPENSE	\$ 6,914	\$ 6,800	\$ 11,100		\$ 11,720	\$ 8,000
PRINT DUPLICATING COPY	\$ 3,245	\$ 950	\$ 4,400		\$ 4,800	\$ 1,100
INSURANCE EXPENSE	\$ 102	\$ 200				
CONTRACTUAL SERVICES	\$ 15,553	\$ 16,500	\$ 24,615		\$ 28,177	\$ 17,000
OTHER CONTRACT SERVICE	\$ 522	\$ 275				
EQUIPMENT REPAIR	\$ 307	\$ 500				
STATE OWNED BLDG RENT	\$ 2,368	\$ 17,250	\$ 16,345		\$ 17,086	\$ 3,277
OTHER OF BUILDING & GRDS	\$ 13,676					\$ 8,818
MAIN. OF BLDGS & GRDS	\$ 16					\$ 7,329
MED. & DENTAL EXPENSE	\$ 11,049	\$ 16,500	\$ 23,000		\$ 23,000	\$ 17,500
EDS. SYS. PROGR. FAC. CHRG	\$ 554					
QUES. AND REGISTRATIONS	\$ 92					
MISCELLANEOUS	\$ 51					
BLDGS & GRDS IMPROVE	\$ 1,418					
TOTAL OPERATING EXP	\$ 58,294	\$ 62,790	\$ 85,183		\$ 91,073	\$ 66,839
OFF. FURNITURE & EQUIP	\$ 4,338	\$ 500	\$ 7,296		\$ 742	
OTHER FURNITURE	\$ 196					
TOT. CAPITAL OUTLAY EQ.	\$ 4,534	\$ 500	\$ 7,296		\$ 742	
AID TO COUNTIES	\$ 16,000	\$ 18,000	\$ 24,000		\$ 24,000	\$ 18,000
FAMILY PLANNING	\$ 93,984	\$ 70,000	\$ 92,026		\$ 96,800	\$ 126,800
MEDICAL CARE	\$ 479,689	\$ 604,072	\$ 835,000		\$ 920,000	\$ 920,000
RESERVE-ST OWN BLD RNT						\$ 15,070
TOTAL AGENCY EXPENDITURES	\$ 827,943	\$ 966,391	\$ 1,336,320		\$ 1,445,173	\$ 1,390,188
AGENCY BALANCE	\$ 16,731					

The Bureau of Maternal, Child and School Health provides for the coordination, planning and promotion of programs to improve the health of mothers and children in all of Nevada. It encourages and expands well children's examinations, adequate pre-natal care, and provides additional resources for children with birth defects early in life.

Handicapped children are provided specialist care and allied services necessary to achieve the maximum of physical and social functions.

BUREAU OF MATERNAL, CHILD AND SCHOOL HEALTH, AND SPECIAL CHILDREN'S CLINIC - Continued

The Special Children's portion of this program is charged with the diagnosis and treatment of developmental problems. Responsibility is paramount in the area of early, rather than late detection of these defects so that the medical expert and the family may treat and guide the patients toward a useful life.

Also included in this Bureau is Family Planning. Presently clinics are now in Reno, Las Vegas, Carson City, Churchill, Humboldt, Mineral and Pershing Counties with further services by private physicians in their offices in Winnemucca, Fallon, Ely, Elko, Pioche, and Lovelock. Family Planning will be expanded to all counties as those counties provide adequate facilities and physician services so as to meet the requirements of the Federal Children's Health Act in that Family Planning services must be statewide by 1975.

Also included in this Bureau is Care for Crippled Children. This program for Crippled Children Services has been expanded to include new medical entities not before considered eligible for program consideration. These entities are neoplasms, cystic fibrosis, metabolic diseases, etc. These types of diseases are considered catastrophic in that the cost to treat these diseases are generally beyond the ability of most normal families to pay.

Also provided in this budget is Nutritional Consulting Services to sections and bureaus within the Health Division, State Department of Education health programs, and county school health programs.

Sub Account Explanations

Revenue - According to federal guidelines, social services money can be used for funding of Family Planning on a 90/10 basis. This budget is recommending the use of these funds for this activity.

Salaries - Three new positions are being recommended; they are: two Eligibility Workers, one in Las Vegas and one in Reno in order to properly consolidate the in-take and followup activity of applicants in the Crippled Children's Program; and a Child Development Specialist position for Clark County in the Special Children's clinics to replace the Child Development Specialist presently being provided by the Clark County School District.

Out-of-State Travel - The amount recommended will allow the Administrator of this Division to attend several out-of-state conferences.

In-State Travel - In 1971-72, the Administrator position was vacant a portion of the year. The recommended increase in in-state travel for this year reflects this position for the entire year.

Operating - The large increase in the medical and dental expense line item over actual is due to the increased costs for new drugs as well as expanding the immunization programs for inoculation of rubella, mumps, and other childhood diseases.

Equipment - The equipment recommended is for new positions and nine othoscopes for the Well Baby Clinic.

Aid to Counties - The amount recommended in this area is for the purchase of nursing services from Washoe and Clark Public Health Divisions.

Family Planning - The increase over the actual year and agency requests is to expand Family Planning to all counties in order to meet the federal guidelines. One area of expansion in this program will be the funding for vasectomy operative procedures in private physician's offices.

The amount shown in the agency request for Family Planning was a request for \$62,026 General Funds and \$30,000 Maternal Child Health Funds. In that Social Services funds can be spent in this area, this budget recommends funding of \$82,823 Social Services, \$9,203 General Funds, and \$30,000 Maternal Child Health funds since 6% of Maternal Child Health funds must be spent for Family Planning.

Medical Care - The increase recommended over actual year is due to the fifteen to twenty percent increase in hospital and professional care costs, and the expanding of eligible medical conditions such as neoplasm, cystic fibrosis, Hyaline membrane disease, severe skin conditions, endocrine and metabolic disease, and blood dyscrasias.

Reserve - State owned building rent - Transfer of this division from existing leased quarters in Las Vegas to the new Health, Welfare and Rehabilitation Building in Las Vegas which will be ready for occupancy in January, 1975.

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74			1974-75		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TOTAL NEW			11.50	9,935		11.50	10,279	
INDUSTRIAL INSURANCE				6.50			6.50	
RETIREMENT								
PERSONNEL ASSESSMENT	1,673	1,991						
GROUP INSURANCE	17,813	16,454						
UNALLOCATED SALARIES	2,350	2,409						
CONTRACTORS ASSESS	5,841	6,760						
	369	3,772						
TOTAL SALARY-PAYROLL	322,208	356,116						
TOTAL OUT-OF-STATE TRAVEL	86	125						
TOTAL IN-STATE TRAVEL	24,823	37,376						
OFF SUPPLIES & EXPENSE	703	2,460						
OPERATING SUPPLIES	1,245	5,075						
COMMUNICATIONS EXPENSE	2,066	12,600						
PRINT DUPLICATION COPY	1,256	1,225						
INSURANCE EXPENSE	5,940	1,160						
CONTRACT SERVICES	593							
EQUIPMENT REPAIR	17	760						
STATE OWNED BLDG RENT	14,169	16,000						
OTHER BUILDING RENT								
MAIN. OF BLDGS & GPDS								
MED. & DENTAL EXPENSE	2,607	5,650						
PRISON INMATE STIP. TRVL	375	4,000						
DUES AND REGISTRATION	100	150						
SPECIAL REPORTS		200						
TOTAL OPERATING EXP	36,840	49,280						
AUTOMOBILES								
OFF FURNITURE & EQUIP	3,117							
OTHER FURNITURE & EQUIP	86	500						
TOT. CAPITAL OUTLAY EQ.	3,918	500						
LINGCLN CO NURSING								
VENEREAL DISEASE AID	6,000	6,000						
HOME HEALTH SERVICES	11,998	12,600						
AID TO COUNTIES	17,750	33,000						
TOTAL GRANTS-LOCAL GOV.	73,705	72,600						

BUREAU OF COMMUNITY HEALTH SERVICES
101-3224

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
DRUG & OPS	\$ 19,047	\$ 42,000	\$ 33,000	\$ 33,000	\$ 34,000	\$ 34,000
HOSPITAL CARE	\$ 42,686	\$ 61,900	\$ 76,900	\$ 55,901	\$ 76,900	\$ 55,900
TRAINING	\$ 200					
FMS VOLUNTEER TRAINING			\$ 10,000		\$ 10,000	
TOTAL AGENCY EXPENDITURES	\$ 523,513	\$ 619,897	\$ 747,437	\$ 679,477	\$ 758,460	\$ 692,158
AGENCY BALANCE	\$ 54,904					

The Bureau of Community Health Services is responsible for the coordination of communicable disease control and investigation, chronic disease control, accident prevention, venereal disease control, and emergency medical services. To accomplish these objectives, the following services are provided to the counties through the Public Health Nursing Unit for maternal and child health, family planning, school health, mental retardation, crippled children, rheumatic fever, cardiac, tuberculosis prevention and followup, mental health, cancer, communicable disease control, including adult health guidance. Other services also provided are physical therapy and nutrition consultations as requested.

Community Health Services is responsible for the licensing of ambulances and ambulance drivers and attendants.

Expansion of Existing Program - Emergency Medical Services' primary function is to insure a statewide system of trained emergency medical personnel and equipment for on-site care and transportation of the sick and injured. To implement this objective, this budget recommends two Emergency Medical Services coordinators, a clerk typist, and \$10,000 in each year for training programs for ambulance drivers and attendants, firemen, police officers, nurses and physicians. Also, effort will continue for the standardization of ambulances, ambulance equipment and communications, hospital emergency room facilities, and to provide emergency services for remote areas in the State presently not covered. This program will be General Funded.

Sub-Account Explanations

Salaries - In addition to the previously mentioned new positions, there is also being recommended a Public Service Intern III for the Public Health Nursing Program for the summer months as replacement for nurses on vacation, and two and one-half student positions to relieve the Public Health Nurses of clerical duties in Carson City, Douglas, Lyon, Pershing, and Churchill Counties.

In-State-Travel - The increase reflected in in-state travel is for the emergency medical services program and increased travel by the chief of this Division in coordinating the activities of this section in the counties.

Operating - The major increase in operating is in the medical and dental expense line item. This increase is due to the new wonder drugs now being used for venereal disease control.

Equipment - The funds being requested are for the new positions and for the purchase of several dictaphone units to be used by nurses when they are in the field.

Lincoln County Nursing - The Public Health Nurse in Lincoln County is under the administration of Lincoln County Commissioners. The State provides 60% of the costs of her services.

Venereal Disease Aid - Federal funds to local units to assist them in their venereal disease control program.

Home Health Services - These funds are available on a matching basis to the local units within the State in purchasing homemaking and home health aid services.

Aid to Counties - This category provides assistance in out-patient care to counties electing to conduct their own tuberculosis program.

Drugs and Out-Patient Service - Due to the new methods employed in detecting tuberculosis, patients are treated on an out-patient program, thus reducing the need for lengthy hospital care.

Hospital Care - Patients requiring a full range of services for tuberculosis care are sent to the Weimar Medical Center in California or to hospitals in Nevada. This category shows a decrease due to the strengthening of the out-patient program. In fiscal year 1971-72, 938 patient days were needed, whereas in the 1969-70 fiscal year, there were 2,335 patient days. The number of patient days for 1973-74 and 1974-75 is estimated to remain at the same level as that shown for 1971-72.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

BUREAU OF HEALTH FACILITIES
101-3216

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 84,523	\$ 85,776	\$ 117,242	\$ 114,876	\$ 139,926	\$ 121,232	
CLASS SALARY ADJUST	\$	\$ 3,154					
OUT OF STATE	\$ 175	\$ 175					
TITLE XIX							
MEDICARE CERTIFICATION	\$ 51,934	\$ 49,477	\$ 71,590	\$ 3,600	\$ 71,590	\$ 3,600	
HOSP FACILITY PLANNING	\$ 19,064	\$ 16,000	\$ 18,923	\$ 71,590	\$ 18,923	\$ 71,590	
HOSPITAL LICENSURE	\$ 848	\$ 1,000	\$ 1,000	\$ 18,923	\$ 1,000	\$ 18,923	
TOTAL FUNDS AVAILABLE	\$ 156,544	\$ 155,582	\$ 208,755	\$ 1,000	\$ 231,439	\$ 1,000	
EXISTING POSITIONS							
HOSPITAL SERVICES							
CHIEF	60	8,749	9,208	9,208	9,706	9,706	
CONST ADVISOR	1.00	13,920	14,582	14,582	14,638	14,638	
PLANNING SPECIALIST	1.00	13,784	12,683	12,683	13,339	13,339	
CERT SPECIALIST	20	2,778	2,784	2,784	2,795	2,795	
LICENSING SPECIALIST	1.00	12,778	13,300	13,300	13,669	13,669	
HLTH/CARE FAC LIC GEN	50	5,010	5,311	5,311	5,597	5,597	
PRINCIPAL CLK STENO	1.00	5,622	7,397	7,397	7,764	7,764	
PRINCIPAL CLERK TYPIST	50	3,849	4,060	4,060	4,076	4,076	
SENIOR CLERK TYPIST	50	2,583	3,195	3,195	3,368	3,368	
MEDICARE							
CHIEF	40	5,833	6,139	6,139	6,471	6,471	
CERT SPECIALIST	80	11,136	11,136	11,136	11,179	11,179	
LICENSING SPECIALIST	1.00	12,780	13,300	13,300	13,668	13,668	
HLTH/CARE FAC LIC GEN	50	5,011	5,310	5,310	5,597	5,597	
SENIOR CLERK TYPIST	50	2,584	3,195	3,195	3,368	3,368	
PRINCIPAL CLERK TYPIST	50	3,850	4,060	4,060	4,076	4,076	
TOTAL EXISTING	\$ 102,501	\$ 110,409	\$ 115,660	\$ 115,660	\$ 119,311	\$ 119,311	
NEW POSITIONS							
SR PHYSICIAN RANGE A							
LICENSING SPECIALIST	1.00		21,272	21,272	22,325	22,395	
TOTAL NEW	\$ 1.00		\$ 21,272	\$ 21,272	\$ 22,325	\$ 22,395	
INDUSTRIAL INSURANCE	\$ 817	685	848	848	950	878	
PERSONNEL ASSESSMENT	\$ 6,254	6,683	8,323	11,062	9,312	11,444	
GROUP INSURANCE	\$ 832	828	1,026	1,163	1,149	1,204	
UNALLOCATED SALARIES	\$ 1,740	2,253	3,120	3,261	3,744	3,791	
CCNTROLLERS ASSESS	\$ 127	3,244	205	205	229	212	
TOTAL SALARY-PAYROLL	\$ 112,271	\$ 124,267	\$ 150,454	\$ 153,471	\$ 168,694	\$ 159,235	
TOTAL OUT-OF-STATE TRAVEL	\$ 144	\$ 175	\$ 1,214	\$ 500	\$ 1,070	\$ 500	

BUREAU OF HEALTH FACILITIES
101-3216

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
TOTAL IN-STATE TRAVEL	\$ 12,495	\$ 11,500	\$ 18,490	\$ 18,600	\$ 19,350
OFF SUPPLIES & EXPENSE	\$ 822	\$ 1,260	\$ 1,359	\$ 1,359	\$ 1,494
OPERATING SUPPLIES	\$ 128	\$ 325	\$ 127	\$ 127	\$ 139
COMMUNICATIONS EXPENSE	\$ 3,725	\$ 4,250	\$ 5,283	\$ 4,570	\$ 4,700
PRINT DUPLICATING COPY	\$ 1,261	\$ 1,475	\$ 2,350	\$ 1,750	\$ 1,850
INSURANCE EXPENSE	\$ 158	\$ 80	\$ 190	\$ 190	\$ 209
CONTRACTUAL SERVICES	\$ 4,907	\$ 7,000	\$ 14,100	\$ 14,100	\$ 14,100
OTHER CONTRACT SERVICE	\$ 190	\$ 200	\$ 281	\$ 281	\$ 308
EQUIPMENT REPAIR	\$ 7,948	\$ 200	\$ 200	\$ 200	\$ 200
STATE OWNED BLDG RENT	\$ 29	\$ 5,000	\$ 10,506	\$ 11,503	\$ 12,582
ADV PUBLIC REL EXPENSE	\$ 60	\$ 50	\$ 58	\$ 58	\$ 64
MED. & DENTAL EXPENSE	\$ 15		\$ 102	\$ 102	\$ 114
DUES AND REGISTRATIONS					
BLDGS & GRDS IMPROVE					
TOTAL OPERATING EXP	\$ 19,243	\$ 19,640	\$ 34,556	\$ 34,170	\$ 35,760
OFF FURNITURE & EQUIP	\$ 1,509		\$ 232	\$ 232	
OTHER FURNITUR & EQUIP	\$ 209		\$ 1,688	\$ 1,516	
TOT. CAPITAL OUTLAY EQ.	\$ 1,718		\$ 1,920	\$ 1,748	\$ 232
TRAINING					
TOTAL AGENCY EXPENDITURES	\$ 145,871	\$ 155,582	\$ 208,755	\$ 209,989	\$ 216,345
AGENCY BALANCE	\$ 10,673				

Program Statement

Under Chapters 424, 431 and 449 of the Nevada Statutes, the Bureau of Health Facilities is responsible for the licensing of all health and care facilities in Nevada including hospitals, nursing homes, intermediate care facilities, adult group care centers, and child care institutions. Additionally, the Bureau is responsible for the medicare certification of hospitals and nursing homes; home health agencies; independent laboratories; and for the construction of medical facilities under the Hill-Burton Program. The Bureau prepares and submits to the federal government a state plan for Medical Facilities under the Hill-Burton Program.

The Bureau has a continuing relationship with both federal, state, and local agencies in developing a statewide program to insure medical care facilities for every portion of the State and to assist existing facilities in up-grading their medical care service to the residents of Nevada. As the medical care certification agency, it is also responsible

for providing consultation services in medical records, utilization review, pharmacy, dietary and other services to the health and care facilities in the State, particularly to those small facilities in the outlying areas who are unable to obtain the professional skills necessary or because of the lack of funds and remoteness of the area. Also, in conjunction with the medicare certification, this agency certifies medical aid under the Title XIX Program.

Budget Justification

Revenue - The addition of Title XIX funding shown in this budget is for follow-up inspection needed prior to certifying a health facility as medicaid eligible under the Title XIX program.

New Positions - Senior Physician Range A - The Bureau has a responsibility to protect the health, safety, and welfare of the citizens of the State through the quality of care being provided by health and care facilities. This is now a federal requirement under HR I.

Out-of-State - To allow the Administrator to attend one out-of-state conference.

In-State Travel - The increase in this area is for the expanded quality of care review of health facilities in the State.

Operating - The amount recommended for Contract Services is for purchasing of professional consulting services on pharmacy, laboratory, safety and medical records in expanding the quality of care review of health facilities.

Equipment - Equipment recommended is for the Senior Physician, for a dictaphone to increase clerical output and for the replacement of a typewriter.

Training - This budget recommends \$1,500 for each year to train the health facility staff in the area of quality care review.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

MILK INSPECTION REVOLVING FUND
250-2210

- 248 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
BALANCE FWD	\$ 6,246	\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
MILK INSPECTION						
TOTAL FUNDS AVAILABLE	\$ 6,467	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL OUT-OF-STATE TRAVEL	\$ 510	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL AGENCY EXPENDITURES	\$ 510	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
AGENCY BALANCE	\$ 5,957					

Program Statement

Nevada Revised Statutes 584.200 provides that out-of-state applicants will pay the expenses incurred in the inspection of their facilities. This account reflects these funds and also \$1,000 of a previously authorized \$5,000 revolving fund.

We are at this time requesting authority to revert \$4,000 of the \$5,000 revolving fund back to the General Fund.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

VITAL STATISTICS
101-3190

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 106,227	\$ 108,016	\$ 132,914	\$ 124,082	\$ 136,395	\$ 128,330			
CLASS SALARY ADJUST		6,615							
TOTAL FUNDS AVAILABLE	\$ 106,227	\$ 114,631	\$ 132,914	\$ 124,082	\$ 136,395	\$ 128,330			
EXISTING POSITIONS									
CHIEF	1.00	14,582	1.00	14,582	1.00	14,638	1.00	14,638	
PRINCIPAL CLK STENO	1.00	18,001	1.00	17,365	1.00	17,729	1.00	17,729	
SENIOR CLERK TYPIST	4.00	26,674	4.00	27,161	4.00	27,706	4.00	27,706	
SENIOR CLERK STENO	1.00	7,365	1.00	7,365	1.00	7,394	1.00	7,394	
SR KEY PUNCH OPERATOR	1.00	7,827	1.00	8,048	1.00	8,079	1.00	8,079	
KEY PUNCH OPERATOR	2.00	13,827	2.00	13,827	2.00	14,167	2.00	14,167	
TOTAL EXISTING	10.00	78,076	10.00	78,348	10.00	79,713	10.00	79,713	
INDUSTRIAL INSURANCE	\$ 350	484	\$ 485	485	\$ 494	494	\$ 494	494	
PERSONNEL ASSESSMENT	\$ 3,836	4,599	\$ 4,760	6,327	\$ 4,842	6,436	\$ 4,842	6,436	
GROUP INSURANCE	\$ 1,731	554	\$ 587	665	\$ 597	677	\$ 597	677	
CONTROLLERS ASSESS	\$ 102	2,253	\$ 2,836	2,965	\$ 3,120	3,446	\$ 3,120	3,446	
TOTAL SALARY-PAYROLL	\$ 69,697	86,114	\$ 87,123	88,907	\$ 88,885	90,885	\$ 88,885	90,885	
TOTAL OUT-OF-STATE TRAVEL			\$ 225	225	\$ 375	375	\$ 375	375	
TOTAL IN-STATE TRAVEL	\$ 436	500	\$ 500	500	\$ 500	500	\$ 500	500	
OFF SUPPLIES & EXPENSE	212	1,050	1,100	1,120	1,200	1,200	1,200	1,200	
OPERATIONS EXPENSE	1,817	3,160	4,500	4,500	5,520	5,520	5,520	5,520	
PRINTING & REPRODUCTION	3,168	6,500	7,000	7,500	7,500	7,500	7,500	7,500	
INSURANCE EXPENSE	138	135	150	150	150	150	150	150	
OTHER CONTRACT SERVICE	5,351	3,952	4,000	4,000	4,000	4,000	4,000	4,000	
EQUIPMENT REPAIR	180	300	600	600	650	650	650	650	
STATE OWNED BLDG RENT	8,165	7,200	9,436	10,330	9,865	11,300	9,865	11,300	
EDS SYS PROG FAC CHRG	4,220	3,250	16,000	4,500	16,000	4,500	16,000	4,500	
FILES AND REGISTRATIONS	17	20							
MISCELLANEOUS									
TOTAL OPERATING EXP	\$ 29,691	27,517	\$ 44,306	33,700	\$ 45,895	35,820	\$ 45,895	35,820	
OFF FURNITURE & EQUIP	\$ 400	500	\$ 750	750	\$ 750	750	\$ 750	750	
TOTAL AGENCY EXPENDITURES	\$ 100,224	114,631	\$ 132,914	124,082	\$ 136,395	128,330	\$ 136,395	128,330	
AGENCY BALANCE	\$ 6,003								

VITAL STATISTICS
Budget Account 101-3190

Program Statement

This section registers all births, deaths, fetal deaths, marriages, divorces and marriage annulments occurring within the State. It maintains permanent files of these official records and produces statistical data based from these records.

Sub-Account Explanations

This budget recommends the same level of services.

Workload Statistics

	Calendar Year 1971	Calendar Year 1973*
Certificates of Live Births Filed	9,600	9,800
Certificates of Death Filed	4,216	4,600
Certificates of Fetal Death Filed	110	150
Original Certificates of Marriage Filed	97,411	112,500
Report of Dissolutionment of Marriage Filed (Decree of Divorce and Decree of Annulment of Marriage)	9,376	11,500

*Estimated

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

ENVIRONMENTAL HEALTH
101-3195

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 307,452	\$ 305,066	\$ 682,427	\$ 399,147	
CELEBRATION	\$ 824	\$ 10,250			
OUT OF STATE	\$ 2,091	\$ 3,550	\$ 12,321	\$ 10,647	
FED FDS NICE	\$ 35,117	\$ 24,300	\$ 33,700	\$ 12,321	
SOLID WASTE	\$ 36,295	\$ 40,120	\$ 45,000	\$ 15,000	
TREATMENT MGT FD	\$ 3,775	\$ 4,000	\$ 41,700	\$ 57,800	
WATER POLLUTION	\$ 38,210	\$ 41,700	\$ 41,700	\$ 45,000	
AIR POLLUTION	\$ 423,768	\$ 429,634	\$ 815,148	\$ 59,547	
INDIAN HEALTH					
PHS 314(10)					
TOTAL FUNDS AVAILABLE	\$ 423,768	\$ 429,634	\$ 815,148	\$ 599,462	
			\$ 843,993	\$ 635,633	

EXISTING POSITIONS

POSITION	GRADE	DATE	AMOUNT	TOTAL
ADMINISTRATOR	1.00	23,100	1.00	23,100
ASSISTANT TO CHIEF	1.00	18,449	1.00	18,449
SUPV CONSUM HLTH PROTEC	1.00	14,543	1.00	14,543
ENV CHEMIST	2.00	2,505	2.00	2,505
PH ENGINEER III	1.00	2,391	1.00	2,391
PH ENGINEER II	1.00	1,661	1.00	1,661
PH ENGINEER I	1.00	1,042	1.00	1,042
PUB HEALTH ENG	1.00	1,120	1.00	1,120
ENG STUDENT AID III	1.00	1,153	1.00	1,153
PRINCIPAL CLK TION	1.00	1,193	1.00	1,193
CONRAD PROCTIC TION III	1.00	1,048	1.00	1,048
RAD CONTR PROL SPEC III	1.00	1,493	1.00	1,493
PH RATE SURVEY OFF	1.00	1,288	1.00	1,288
SUPV SANITARIAN III	1.00	1,328	1.00	1,328
P/H SANITARIAN II	1.00	1,096	1.00	1,096
P/H STUDENT AID III	1.00	1,866	1.00	1,866
PUB HEALTH ENG STEND	1.00	1,183	1.00	1,183
PRINCIPAL CLK STEND	1.00	1,065	1.00	1,065
SENIOR EXISTING	26.75	324,770	26.75	324,770
TOTAL		309,835	26.75	309,835
		270,406		270,406

NEW POSITICS

SCUBD WASTE	1.00	8,418	1.00	8,835
SENIOR CLERK	1.00	6,262	1.00	6,497
RADIOLOGICAL				
ENGINEERING				
INSPECT				

FAVIRONMENTAL HEALTH
101-3195

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
RADIATION CONT SPEC II			1.00	1.00	1.00	1.00	
CONSUMER PROTECTION			1.00	1.00	1.00	1.00	
P/H SANITARIAN III			1.00	1.00	1.00	1.00	
P/H BIOLOGIST I			1.00	1.00	1.00	1.00	
PRINCIPAL CLK STENO			1.00	1.00	1.00	1.00	
PUB HEALTH ENGINEERING			1.00	1.00	1.00	1.00	
P H ENGINEER III			1.00	1.00	1.00	1.00	
PUB HEALTH ENG INTROL			1.00	1.00	1.00	1.00	
AIR POLLUTION ENG INSPECT			2.00	1.00	4.00	2.00	
P H ENGINEER III			3.00	1.00	3.00	2.00	
PUB HEALTH ENG INTROL			1.00	1.00	1.00	1.00	
WATER POLLUT ION CONTRL			1.00	1.00	1.00	1.00	
PRINCIPAL CLK STENO			1.00	1.00	1.00	1.00	
ENGR PLANNER II			1.00	1.00	1.00	1.00	
P/H BIOLOGIST III			2.00	1.00	3.00	1.00	
P H ENGINEER III			3.00	1.00	3.00	1.00	
PUB HEALTH ENG INSPECT			21.00	8.00	23.00	10.00	
TOTAL NEW			\$ 204,976	\$ 83,096	\$ 241,908	\$ 109,351	
INDUSTRIAL INSURANCE	\$ 1,482	\$ 1,858	\$ 3,284	\$ 2,528	\$ 3,579	\$ 2,757	
RETIREMENT	\$ 16,192	\$ 18,149	\$ 32,083	\$ 32,850	\$ 34,947	\$ 35,810	
PERSONNEL ASSESSMENT	\$ 2,096	\$ 2,248	\$ 3,973	\$ 3,466	\$ 4,329	\$ 3,780	
GROUP INSURANCE	\$ 4,403	\$ 6,310	\$ 14,184	\$ 10,971	\$ 16,224	\$ 13,440	
CONTROLLERS ASSESS	\$ 319	\$ 449	\$ 794	\$ 611	\$ 865	\$ 667	
TOTAL SALARY-PAYROLL	\$ 294,898	\$ 338,849	\$ 584,064	\$ 458,292	\$ 637,215	\$ 501,168	
TOTAL CUT-OF-STATE TRAVEL	\$ 437	\$ 250	\$ 2,000	\$ 750	\$ 2,000	\$ 750	
TOTAL IN-STATE TRAVEL	\$ 40,090	\$ 42,000	\$ 72,800	\$ 54,600	\$ 76,776	\$ 57,000	
OPERATING SUPPLIES & EXPENSE	\$ 1,103	\$ 1,675	\$ 3,446	\$ 2,000	\$ 3,756	\$ 2,100	
COMMUNICATIONS EXPENSE	\$ 8,239	\$ 8,600	\$ 12,772	\$ 10,200	\$ 14,277	\$ 10,700	
PRINT DUPLICATIONS	\$ 6,943	\$ 3,425	\$ 7,620	\$ 7,500	\$ 7,935	\$ 7,935	
INSURANCE EXPENSE	\$ 31	\$ 750	\$ 10,075	\$ 750	\$ 10,075	\$ 750	
CONTRACTUAL SERVICES	\$ 379	\$ 650	\$ 1,050	\$ 650	\$ 1,050	\$ 650	
EQUIPMENT REPAIR	\$ 213	\$ 9,000	\$ 18,160	\$ 12,760	\$ 20,089	\$ 13,958	
STATE OWNED BLDG RENT	\$ 10,366	\$ 258	\$ 700	\$ 1,510	\$ 700	\$ 1,510	
ADV PUBLIC REL & GRDS	\$ 33	\$ 33	\$ 14,400	\$ 1,183	\$ 4,600	\$ 1,248	
MAIN OF BLDGS	\$ 2,230	\$ 400	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
EDP SYS PROGR FAC CHRG	\$ 159	\$ 5,600	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
OTHER GCV, I SERVICES	\$ 79	\$ 79	\$ 79	\$ 79	\$ 79	\$ 79	
DUES AND REPORTS	\$ 79	\$ 79	\$ 79	\$ 79	\$ 79	\$ 79	
SPECIAL REPORTS	\$ 79	\$ 79	\$ 79	\$ 79	\$ 79	\$ 79	
MISCELLANEOUS	\$ 79	\$ 79	\$ 79	\$ 79	\$ 79	\$ 79	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----		-----1974-75-----	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
BLDGS & GRDS IMPROVE	\$ 160		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
TOTAL OPERATING EXP	\$ 38,114	\$ 32,035	\$ 81,584	\$ 62,473	\$ 75,852	\$ 55,051
OFF FURNITURE & EQUIP	\$ 2,744		\$ 6,550	\$ 4,847	\$ 1,900	\$ 862
OTHER FURNITUR & EQUIP	\$ 354		\$ 40,000		\$ 21,200	
SPECIALIZED EQUIPMENT	\$ 3,885					
TOT. CAPITAL OUTLAY EQ.	\$ 6,983		\$ 46,550	\$ 4,847	\$ 23,100	\$ 862
AID TO COUNTIES	\$ 14,800	\$ 16,500	\$ 22,000	\$ 16,500	\$ 22,000	\$ 16,500
TRAINING	\$ 3,200		\$ 6,150	\$ 2,000	\$ 7,050	\$ 2,000
ENVIR PROTECTION COMM	\$ 4,220					
RES-ST OWNED BLDG RENT						\$ 2,302
TOTAL AGENCY EXPENDITURES	\$ 402,742	\$ 429,634	\$ 815,148	\$ 599,462	\$ 843,993	\$ 635,633
AGENCY BALANCE	\$ 21,026					

Program Statement

The Bureau of Environmental Health is responsible for enforcement and implementation of those statutory requirements relating to the maintaining of a safe and healthful environment for Nevada residents and the millions of tourists which visit the State each year. In meeting these responsibilities, the Bureau is divided into six sections for its program operation. These sections are Water Pollution Control, Air Pollution Control, Radiological Health, Solid Waste, Public Health Engineering, and Consumer Protection.

Water Pollution - The section of Water Pollution Control provides the supporting service for the State Commission of Environmental Protection through the surveillance and monitoring on Inter and Intra-State Streams, Detailed Water Quality Studies, Training Programs for sewage Treatment Plant Operators, Inspection of Water Pollution Control Facilities, Investigation and Development of Water Pollution Control Techniques for other sources of water pollution such as storm and urban runoff, irrigation return, and urban development. This section also administers the Federal Construction Grant programs which provide annual grants to Nevada communities of approximately \$4,000,000. In addition to the above mentioned activities, federal regulations now require development of a Comprehensive River Basin Water Quality Management Plan. The development of this plan is necessary to insure the continuance of the Federal Program Grant to the State and the Construction Grant Program to the Nevada communities.

To meet the requirement of the Comprehensive River Basin Quality Management Plan, and maintain an effective Water Pollution Control program, this budget recommends a Engineer Planner II, a Public Health Engineer III, a Public Health Engineer Inspector, and a Principal Clerk Typist in 1973-74 and an additional Public Health Engineer III and Public Health Engineer Inspector for 1974-75. Funding for these new positions will be a combination of federal funding through the newly enacted Water Pollution Bill, an increase in the water pollution grant to the State, and General Fund dollars.

Public Health Engineering - This section provides for the supporting engineering services to the section of Consumer Protection through plan review; consultation and inspection of swimming pools; water supplies; sewage disposal systems; subdivisions; trailer parks; recreational areas; public schools; State institutions; food establishments; hotels, and other public accommodations.

Air Pollution Control - The section of Air Pollution Control provides the supporting services for the State Commission of Environmental Protection through surveillance of air pollution sources, monitoring of ambient air quality throughout the majority of the State, evaluation of air pollution control facilities and issuance of operating permits for these facilities, and providing such technical advice and staff assistance as may be required by the Commission.

ENVIRONMENTAL HEALTH continued

The Air Pollution Control Program is partially funded by an Environmental Protection Assistance grant of \$45,000 for both 1973-74 and 1974-75. However, the provisions of this grant requires employment of at least 75% of the estimated staff as determined by the United States Environmental Protection Agency Manpower Model.

This budget recommends in 1973-74, an additional Public Health Engineer III and Public Health Engineer Inspector as replacement for the federal assignees which will have completed their two year term with the State in fiscal year 1973. In fiscal year 1974-75, recommended are an additional Public Health Engineer III and a Public Health Engineer Inspector so as to comply with the United States Environmental Protection Agency Manpower Model. Even though the cost to the State would be less by forfeiting the \$45,000 being granted by the Environmental Protection Agency, the loss in trying to correct pollution problems in the State over a period of time would be greater.

Radiological Health - The Radiological Health section is responsible for the registration and inspection of all ionizing radiation producing machines and devices, environmental surveillance, response to emergency situations involving sources of radiation, and by agreement with the Atomic Energy Commission, for the licensing of radioactive materials. The overall objective of this program is to minimize exposures of the general public and users of these machines and materials to ionizing radiation by providing for their proper application, handling, storage and disposal.

The Health Division, by agreement with the Nevada Industrial Commission will implement that portion of the National Health and Safety Act pertaining to the sources of ionizing radiation. Thus, this budget is recommending a Radiation Control Specialist I for this activity which will be funded by the Nevada Industrial Commission.

Solid Waste Management - The purpose of this section is to develop and implement a Solid Waste Management System Plan and to enforce those rules and regulations concerning this plan. Regulations have been prepared governing the operation of disposal sites and transfer stations.

The statewide Solid Waste Management System Plan is scheduled for completion in 1974.

Consumer Protection - This section provides surveillance of the food, drink, drugs and devices; to assure that materials produced and entered into the State are pure, unadulterated, and properly labeled and that such materials are produced, processed, stored, prepared and served under proper sanitary conditions.

This budget recommends the expanding of the Consumer Protection section to provide for the survey of animal and insect populations throughout the State to determine the prevalence of typical diseases in animals and assess this hazard to man. This information then can be used to alert the medical profession and initiate control programs when and where necessary. In order to accomplish this expansion, a Public Health Engineer III is being recommended.

Sub-Account Explanations

Out-of-State Travel - The amount recommended is to provide for several out-of-state conferences for the director of this division.

In-State Travel - The increase in this category is directly related to the new positions.

Operating - Other than normal increases for the new positions and inflation, the only other major increase in this area is for electronic data processing. The amount recommended in this line item is to develop a file management system on all emission and ambient air quality data in Nevada for the first year. The amount requested in the second year is for the maintenance of this program.

Equipment - Equipment recommended is for the new positions.

Aid to Counties - The funds in this line item are 314(d) monies which are given to county environmental health programs on a fifty-fifty matching basis.

Training - The training monies recommended is to keep the professional staff abreast of current developments in their fields.

Environmental Protection Committee - This budget reflects the actual expenditures for the Environmental Protection Commission for 1971-72. The Environmental Protection Commission proposed expenditures will be shown in a separate budget within the Department of Conservation.

Reserve - State owned building rent - Transfer of this division from existing leased quarters in Las Vegas to the new Health, Welfare and Rehabilitation Building in Las Vegas which will be ready for occupancy in January, 1975.

Date of Hearing

Who Testified

Date Budget Closed

HEALTH AID TO COUNTIES
263-3641

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION								
TITLE V - PART I	\$ 22,650	\$	22,650	\$	57,038	120,000	57,038	120,000
TITLE V - PART II	\$ 21,000	\$	21,000	\$	22,650	11,880	22,650	11,880
INDIAN HEALTH	\$ 5,750	\$	5,000	\$	21,000	11,040	21,000	11,040
PHS - 314(D)	\$ 182,128	\$	179,425	\$	5,000	2,640	5,000	2,640
TOTAL FUNDS AVAILABLE	\$ 231,528	\$	228,075	\$	179,425	94,440	179,425	94,440
AID TO COUNTIES	\$ 231,528	\$	228,075	\$	285,113	240,000	285,113	240,000
TOTAL AGENCY EXPENDITURES	\$ 231,528	\$	228,075	\$	285,113	240,000	285,113	240,000
AGENCY BALANCE								

Program Statement

This program had previously been funded entirely from federal sources. The funds have been allocated between the two full time county health units in Washoe and Clark Counties with an arbitrary distribution of 60% to Clark County and 40% to Washoe County. The budget being submitted shows a General Fund appropriation of \$120,000 with a reduction in federal funds. The purpose of this is to enable both Clark and Washoe Counties to obtain additional federal dollars with the matchable State monies this budget is recommending. The federal funds which have been

deleted from this budget have been transferred to other budgets within the Health Division with a corresponding reduction in General Funds in those budgets.

Presently, Churchill County is in the process of planning a full time health unit. If this is accomplished, these funds will be split three ways.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

IMMUNIZATION PROGRAM
260-3276

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
IMMUNIZATION GRANT	\$ 6,484	\$ 25,219	\$ 33,977	\$ 33,985	\$ 34,977	\$ 34,986	
TOTAL FUNDS AVAILABLE	\$ 6,484	\$ 25,219	\$ 33,977	\$ 33,985	\$ 34,977	\$ 34,986	
EXISTING POSITIONS							
PUBLIC INFO OFFICER I							
CLERK TYPIST							
TOTAL EXISTING							
INDUSTRIAL INSURANCE							
RETIREMENT							
PERSONNEL ASSESSMENT							
GROUP INSURANCE							
CONTROLLER ASSESS							
TOTAL SALARY-PAYROLL							
TOTAL OUT-OF-STATE TRAVEL	\$ 746		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
TOTAL IN-STATE TRAVEL	\$ 3,691	\$ 3,520	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
OPERATING SUPPLIES	\$ 452	\$ 4,000	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	
COMMUNICATIONS EXPENSE	\$ 1,434		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
PRINT DUPLICATING COPY	\$ 161		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
MED. & DENTAL EXPENSE			\$ 3,739	\$ 3,364	\$ 3,739	\$ 3,289	
TOTAL OPERATING EXP	\$ 2,047	\$ 4,000	\$ 8,489	\$ 8,114	\$ 8,489	\$ 8,039	
TOTAL AGENCY EXPENDITURES	\$ 6,484	\$ 25,219	\$ 33,977	\$ 33,985	\$ 34,977	\$ 34,986	
AGENCY BALANCE							
Program Statement							

The immunization program is a special project totally funded by the federal government. This program is designed to provide an infant surveillance program of immunization, and to provide actual immunization to pre-school and school age children. The long range goal is to immunize 75% of the one to four age group against rubella prior to their reaching school age. Children not receiving immunization prior to their entering

school for the first time, biologics will be made available to all school districts where nurses are employed.

This program presently is funded through June of 1974. It is understood that at such time as federal monies are discontinued, the State will not have any obligation for the continuance of this program.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
BALANCE BROUGHT FWD	\$ 1,738	\$ 2,044	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
SPECIAL FEES	\$ 428						
TOTAL FUNDS AVAILABLE	\$ 2,166	\$ 2,044	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
OPERATING EXP	\$ 176	\$ 2,044	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
TOTAL AGENCY EXPENDITURES	\$ 176	\$ 2,044	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
AGENCY BALANCE	\$ 1,990						
Program Statement							

The Board of Registration for Public Health Sanitarians was established under Chapter 653 of the Nevada Revised Statutes by the 1967 Legislature. The Board was created to register qualified persons whose duties in the fields of public health and environmental sanitation require a knowledge of the physical, biological and sanitary sciences and whose professional pursuits and duties are necessary to the promotion of the life, health, and prosperity of the citizens of the State of Nevada. The Board consists of the State Health Officer or his designated representative and four members appointed by the Governor who are each regis-

tered Public Health Sanitarians.

Sub-Account Explanations

The source of funds for this account are the annual license fees and application fees of the Public Health Sanitarians. All monies received are expended to administer the provisions of the Statutes. Any monies remaining at the end of a fiscal year are retained by the Board for disbursement during the following fiscal year.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

		1971-72	1972-73	1973-74		1974-75		LEG	
		ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AP.	AP.
BALANCE FORWARD	\$	2,726	\$ 4,665	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500		
MED LAB & CERT	\$	5,135							
TOTAL FUNDS AVAILABLE	\$	7,861	\$ 4,665	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500		
OPFRATING EXPENSE	\$	4,271	\$ 4,665	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500		
TOTAL AGENCY EXPENDITURES	\$	4,271	\$ 4,665	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500		
AGENCY BALANCE	\$	3,590							
Program Statement									

This program is established in accordance with Chapter 652 of the Nevada Revised Statutes. This chapter provides for the licensing of medical laboratories, establishing a medical laboratory advisory committee, and provides for disciplinary proceedings in the event of violations.

Funds for this program are generated from the licensing fees for laboratory directors and technicians. The funds are primarily spent in the testing and certification of these laboratory personnel and travel expenses for the Medical Laboratory Advisory Committee.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
INPATIENT FACILITY TAX							
REGULAR APPROPRIATION	\$ 13,697	\$ 15,978	\$ 6,800	\$ 18,881	\$ 7,500	\$ 22,031	
BALANCE FWD FED FUNDS	\$ 2,556	\$ 18,416			\$ 22,200		
CLASSIFIED SAL ADJ		\$ 2,073					
CUT OF STATE	\$ 175	\$ 170					
FEDERAL FUNDS-314(A)	\$ 85,678	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
INTERMTN REG MED PROG		\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,400	\$ 4,400	
HLTH FAC LIC REV FEE			\$ 5,000				
EMS HIGHWAY SAFETY							
TOTAL FUNDS AVAILABLE	\$ 102,106	\$ 139,637	\$ 136,000	\$ 122,881	\$ 134,100	\$ 126,431	
EXISTING POSITIONS							
U							
COMR HEALTH PLANNER							
SR RESEARCH ANALYST							
ADMINISTRATIVE SEC I							
SENIOR CLERK TYPIST							
PESEARCH ANALYST							
TCTAL EXISTING	\$ 45,556	\$ 73,483	\$ 77,916	\$ 77,981	\$ 80,677	\$ 80,677	
INDUSTRIAL INSURANCE							
BOARD & COMM NIC	\$ 375	\$ 455	\$ 483	\$ 483	\$ 500	\$ 500	
RETIREMENT		\$ 151	\$ 207	\$ 207	\$ 207	\$ 207	
PERSONNEL ASSESSMENT	\$ 2,625	\$ 4,449	\$ 4,716	\$ 6,280	\$ 4,882	\$ 6,496	
GROUP INSURANCE	\$ 247	\$ 551	\$ 584	\$ 662	\$ 605	\$ 685	
CONTROLLERS ASSESS	\$ 609	\$ 1,577	\$ 1,985	\$ 2,075	\$ 2,184	\$ 2,412	
TEMPORARY POSITIONS	\$ 51	\$ 110	\$ 116	\$ 116	\$ 121	\$ 121	
TOTAL SALARY-PAYROLL	\$ 49,463	\$ 94,128	\$ 86,007	\$ 87,804	\$ 89,176	\$ 91,098	
TOTAL CUT-OF-STATE TRAVEL	\$ 1,504	\$ 809	\$ 800	\$ 800	\$ 800	\$ 800	
TOTAL IN-STATE TRAVEL	\$ 10,954	\$ 14,000	\$ 18,800	\$ 13,200	\$ 19,000	\$ 13,200	
OFF SUPPLIES & EXPENSE	\$ 876	\$ 1,250	\$ 1,260	\$ 1,000	\$ 1,069	\$ 1,000	
OPERATING SUPPLIES	\$ 536	\$ 1,150	\$ 200	\$ 200	\$ 150	\$ 150	
COMMUNICATIONS EXPENSE	\$ 4,260	\$ 4,300	\$ 4,828	\$ 4,628	\$ 5,300	\$ 4,628	
PRINT DUPLICATION COPY	\$ 4,482	\$ 6,550	\$ 6,000	\$ 5,000	\$ 6,000	\$ 5,000	
INSURANCE EXPENSE	\$ 22	\$ 25	\$ 30	\$ 30	\$ 30	\$ 30	
CONTRACTUAL SERVICES	\$ 901	\$ 2,550	\$ 450	\$ 450	\$ 450	\$ 450	
OTHER CONTRACT SERVICE			\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	
EQUIPMENT REPAIR	\$ 15						
OTHER BUILDING RENT	\$ 2,938	\$ 6,000	\$ 6,000	\$ 6,144	\$ 6,000	\$ 6,450	
ADV PUBLIC REL EXPENSE	\$ 142	\$ 400	\$ 500	\$ 250	\$ 500	\$ 250	
MAIN. OF BLDGS & GRDS	\$ 962						

COMPREHENSIVE HEALTH PLANNING
101-1007

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74			1974-75		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
PRISON INMATE STIP TRVL			\$	750		\$	750	
EDS SYS PROGR FAC CHR	\$ 5							
DUES AND REGISTRATIONS	\$ 275	\$ 275	\$	275	275	\$	275	275
BLDGS & GRDS IMPROVE	\$ 87							
TOTAL OPERATING EXP	\$ 15,501	\$ 21,500	\$ 22,393	\$ 20,077		\$ 22,624	\$ 20,333	
CFF FURNITURE & EQUIP	\$ 2,549							
AID TO COUNTIES		\$ 1,000						
TRAINING	\$ 1,736	\$ 5,000	\$ 3,000	\$ 1,000		\$ 2,500	\$ 1,000	
EMS HWY SAFETY GRANT			\$ 5,000					
COUNCIL TRAINING		\$ 3,200						
TOTAL AGENCY EXPENDITURES	\$ 81,707	\$ 139,637	\$ 136,000	\$ 122,891		\$ 134,100	\$ 126,431	
AGENCY BALANCE	\$ 20,399							

Program Statement

Comprehensive Health Planning under the direction of its Advisory Council has the responsibility of developing a statewide comprehensive health plan in the physical, mental and environmental health fields covering services, facilities and manpower.

In 1972, Comprehensive Health Planning with the approval of its Council developed regulatory procedures designed to prevent overbedding and unneeded duplication of in-patient services in Nevada in conformance with State law and the federal "Social Security Amendments of 1972."

The Advisory Council also serves as the State Advisory Board to the Price Commission. As such, it reviews applications by hospitals and nursing homes for price increases of more than six percent and makes recommendations to the Price Commission.

During the next biennium, the agency will attempt to complete its work of developing statewide goals in the health field. It will continue inventorying all significant health data and will review federal grant ap-

plications by local and State agencies in Nevada to make certain they are in compliance with appropriate statewide health plans.

The Advisory Council is made up of eleven members appointed by the Governor of which the majority of members are health services consumers.

Funding - There is no matching relationships between federal and state funds. However, the state must show a maintenance of effort equal to that of the preceding year.

The Health Facility License Review Fee is a \$300 assessment imposed by the Council on proposed construction, modification, change in services, or expansion of health facilities in Nevada.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

RENAL DISEASE ADVISORY COMMITTEE
101-3188

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
GEN FUND APPROP					
TOTAL FUNDS AVAILABLE			\$ 6,020	\$ 2,620	
TOTAL IN-STATE TRAVEL			\$ 2,420	\$ 2,420	
OPERATING			\$ 3,600	\$ 200	
TOTAL AGENCY EXPENDITURES			\$ 6,020	\$ 2,620	

AGENCY BALANCE
Program Statement

The 1971 session of the Nevada Legislature created the Renal Disease Advisory Committee to assist the Health Division in:

1. Determining the criterion for the care and treatment of chronic renal disease.
2. Developing programs for persons suffering from this disease.
3. Developing preventative programs to reduce chronic renal disease.
4. Providing financial assistance for renal disease treatment.

5. Establishing and equipping a dialysis center.

The Committee was inactive due to lack of funds for travel expenses for the Committee to meet, as well as to employ personnel to gather and compile data on renal disease necessary for developing programs. This budget recommends the necessary funds for the Committee to meet four times a year - two meetings in Reno and two meetings in Las Vegas. Also recommended are funds for operating expenses. \$3,000 of the amount shown in the first year in operating is for hiring consultants and contract clerical help.

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	\$ 44,280	\$ 44,280	\$ 32,494	\$ 32,494	\$ 32,494	\$ 32,494	
TOTAL FUNDS AVAILABLE	\$ 44,280	\$ 44,280	\$ 32,494	\$ 32,494	\$ 32,494	\$ 32,494	
BENEFITS	\$ 33,705	\$ 44,280	\$ 32,494	\$ 32,494	\$ 32,494	\$ 32,494	
TOTAL AGENCY EXPENDITURES	\$ 33,705	\$ 44,280	\$ 32,494	\$ 32,494	\$ 32,494	\$ 32,494	
AGENCY BALANCE	\$ 10,575						

Program Statement

This program benefits persons suffering from silicosis who are not eligible for compensation under NRS 617.460. The statutes which govern this particular fund are NRS 443.145, 443.165 and 617.468. As of this date there are thirteen recipients receiving benefits. Nine of these are single and individuals who are receiving \$188.50 per month; four of these individuals are married and receive \$232.00 per month. We have also included \$1,000.00 for annual medical costs for all recipients.

The level of compensation for these recipients is the same as that provided in NRS 616 (industrial insurance). The maximum monthly medical expenditure is \$50.00 per original recipient.

This fund is supported entirely from General Fund appropriation.

	Recipient	Total Paid 1961 Through June 30, 1972	Monthly Payment	1973-74	1974-75
	# 1	\$ 22,503.65	\$ 188.50	\$ 2,262	\$ 2,262
	# 2	19,504.00	232.00	2,784	2,784
	# 3	25,043.70	188.50	2,262	2,262
	# 4	28,045.25	188.50	2,262	2,262
	# 5	23,888.12	232.00	2,784	2,784
	# 6	28,068.00	232.00	2,784	2,784
	# 7	29,409.06	232.00	2,784	2,784
	# 8	23,884.19	188.50	2,262	2,262
	# 9	23,878.12	188.50	2,262	2,262
	#10	26,024.29	188.50	2,262	2,262
	#11	24,909.73	188.50	2,262	2,262
	#12	25,393.20	188.50	2,262	2,262
	#13	28,034.06	188.50	2,262	2,262
	Total	\$328,585.37	\$2,624.50	\$31,494	\$31,494

Date of Hearing
Who Testified

Date Budget Closed

NIC SILICOSIS & DISABLED
101-144

1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
		AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROP							
TOTAL FUNDS AVAILABLE			\$ 112,741		\$ 204,900		
			\$ 112,741		\$ 204,900		
PAYMENTS							
TOTAL AGENCY EXPENDITURES			\$ 112,741		\$ 204,900		
			\$ 112,741		\$ 204,900		
AGENCY BALANCE							

Program Statement

This budget is for two new programs:

Silicotics - To shift from the Nevada Industrial Insurance funds for 59 silicotics who will reach their lifetime maximum benefit of \$14,250. In the past, premiums collected have been based upon the lifetime maximum benefit of \$14,250. Thus, using Nevada Industrial Insurance funds to pay greater benefits puts an obligation on the Nevada Industrial Insurance Commission Fund for which no premium has been collected.

Proposed legislation by the Nevada Industrial Commission, to be effective July 1, 1973, will provide that future premiums to the Industrial Commission will be based upon unlimited lifetime benefits for persons who become permanently and totally disabled by silicosis and their dependents.

The amount of the appropriation will need to be \$12,741 in 1973-74; \$104,900 in 1974-75; and will grow to \$144,000 per year if all 59 existing silicosis pensioners survive.

10% Increase in Industrial Insurance Benefits

To provide from the General Fund a 10% increase in benefits to those Nevada residents who receive benefits for widows, dependent children, dependent parents, and permanently and totally disabled, who did not receive the 10% increase in benefits provided from Nevada Industrial Commission funds by the 1971 Legislature.

The 10% increase provided in 1971 effects benefits received from accidents after April 10, 1971.

There are 585 persons who receive benefits for accidents that occurred before April 10, 1971. Of these, approximately 350 are Nevada residents. These would be eligible for a 10% increase in benefits. This requires an appropriation of \$100,000 per year.

Date of Hearing

Who Testified

Date Budget Closed

DIVISION OF MENTAL HYGIENE-MENTAL RETARDATION
101-3168

- 264 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
APPROPRIATION						
OUT-OF-STATE TRAVEL	\$	500	\$ 295,283	\$ 212,967	\$ 278,317	\$ 181,420
MENTAL H & R SUPPORT	\$	53,000				
TOTAL FUNDS AVAILABLE	\$	53,500	\$ 295,283	\$ 212,967	\$ 278,317	\$ 181,420
EXISTING POSITIONS						
CHIEF DIV MR & MH	1.00	28,000	1.00	1.00	1.00	1.00
ADMINISTRATIVE SEC I	1.00	8,650	1.00	1.00	1.00	1.00
TRANSFERS FROM HOSP						
SUPVR ED & PUR INFO			1.00	1.00	1.00	1.00
ASST SUP ED/PUR INFO	2.00		1.00	1.00	1.00	1.00
TOTAL EXISTING	\$	36,650	\$ 72,366	\$ 68,705	\$ 72,645	\$ 68,849
NEW POSITIONS						
ASST ADMIN & PROG DIR						
PSYCH RESEARCH DIR			1.00	1.00	1.00	1.00
PRINCIPAL CLK STENO			1.00	1.00	1.00	1.00
ADMIN SERV OFF			1.00	1.00	1.00	1.00
SENIOR CLERK STENO			1.00	1.00	1.00	1.00
STATISTICAL SERVICES			1.00	1.00	1.00	1.00
EDUCATIONAL SERVICES			1.00	1.00	1.00	1.00
SUPVR ED & PUR INFO			1.00	1.00	1.00	1.00
SENIOR CLERK STENO			1.00	1.00	1.00	1.00
SO MENTAL HEALTH SERV			1.00	1.00	1.00	1.00
ASSOC ADMINISTRATOR			1.00	1.00	1.00	1.00
PRINCIPAL CLK STENO			1.00	1.00	1.00	1.00
MANAGEMENT ANALYST II			1.00	1.00	1.00	1.00
TOTAL NEW			\$ 119,232	\$ 55,893	\$ 121,864	\$ 57,679
INDUSTRIAL INSURANCE						
RETYREMENT	\$	2,210	\$ 1,187	\$ 772	\$ 1,225	\$ 784
PERSONNEL ASSESSMENT	\$	2,274	\$ 1,570	\$ 10,021	\$ 1,754	\$ 10,176
GROUP INSURANCE	\$	450	\$ 1,437	\$ 1,059	\$ 1,458	\$ 1,075
CONTROLLERS ASSESS	\$	54	\$ 2,404	\$ 2,075	\$ 3,744	\$ 2,412
TOTAL SALARY-PAYROLL	\$	39,865	\$ 287	\$ 186	\$ 291	\$ 189
TOTAL	\$	39,865	\$ 209,492	\$ 138,711	\$ 212,961	\$ 141,164
TOTAL OUT-OF-STATE TRAVEL	\$	500	\$ 2,000	\$ 1,500	\$ 2,000	\$ 1,500
TOTAL IN-STATE TRAVEL	\$	2,700	\$ 6,000	\$ 4,000	\$ 6,000	\$ 4,000
OPERATING EXPENSE	\$	10,135				

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
OFF. SUPPLIES & EXPENSE			\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	
OPERATING SUPPLIES			\$ 900	\$ 900	\$ 900	\$ 900	
COMMUNICATIONS EXPENSE			\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	
PRINT DUPLICATION COPY			\$ 236	\$ 236	\$ 236	\$ 236	
INSURANCE EXPENSE			\$ 174	\$ 174	\$ 174	\$ 174	
CONTRACTUAL SERVICES			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
OTHER CONTRACT SERVICE			\$ 288	\$ 288	\$ 288	\$ 288	
LEGAL & COURT EXPENSE			\$ 150	\$ 150	\$ 150	\$ 150	
OTHER BUILDING RENT			\$ 21,600	\$ 10,000	\$ 21,600	\$ 10,000	
UTILITIES			\$ 800	\$ 600	\$ 800	\$ 600	
MAINT. OF BLDGS & GRDS			\$ 10,800	\$ 108	\$ 10,800	\$ 108	
DUES AND REGISTRATIONS			\$ 108	\$ 108	\$ 108	\$ 108	
TOTAL OPERATING EXP	\$ 10,135		\$ 49,856	\$ 27,256	\$ 49,856	\$ 27,256	
OFF FURNITURE & EQUIP		\$ 300	\$ 20,435	\$ 4,000			
W I C H E			\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
IMPROVEMENT & PLANNING			\$	\$ 30,000			
TOTAL AGENCY EXPENDITURES	\$ 53,500		\$ 295,283	\$ 212,967	\$ 278,317	\$ 181,420	
AGENCY BALANCE							
Program Statement							

The Division of Mental Hygiene and Mental Retardation consists of six sub-units which are: Mental Retardation, Nevada State Hospital, Rural Clinics, Southern Nevada Comprehensive Mental Health Center, Reno Mental Health Center, and the Henderson Mental Health Center. The Division is responsible for the overall coordination and administration of programs within these sub-units. Until recently, the Division of Mental Hygiene and Mental Retardation has been administered by the Superintendent of Nevada State Hospital. In responding to the selective needs of citizens throughout the State of Nevada, it has become necessary to offer an expanded variety of Mental Hygiene and Mental Retardation programs which include inpatient services, outpatient services, day-care treatment, emergency services, and education and consultative services. With the emergence of broad Mental Hygiene and Mental Retardation programs for citizens throughout Nevada, there has evolved a concomitant need for coordination and administration of these services. This represents the purpose for submitting a separate Division Budget.

The Division of Mental Hygiene and Mental Retardation is submitting a budget for Administration, Program Development and Evaluation, and Mental Hygiene and Mental Retardation Educational Services. In order to carry out the functions of the Division, it is estimated that nine staff members will be needed. Six of these staff members will be professional

and three will be secretarial. There presently exist two staff members budgeted at the Divisional level (the Clinical Administrator and the Administrative Secretary). The Division plans to transfer two additional professional staff members from the Nevada State Hospital. The residual five positions comprise the Agency's request for fiscal year 1973-74 and 1974-75.

The general philosophy of the Division of Mental Hygiene and Mental Retardation in carrying out its service obligations to Nevada citizens will be one of offering quality treatment within the limits of the least restrictive care possible. The approach will be to treat people as near their natural environment as is possible. For example, when consultation to the schools can prevent regular outpatient treatment sessions, the consultation will be given. When outpatient direct therapy sessions can be given to prevent hospitalization, then outpatient services will be applied. If a citizen can live at home while taking part in Day-Care programs at one of the clinics or the Nevada State Hospital, then Day-Care service will be offered. If all previous levels of care are not adequate then total hospitalization will be offered. The Division intends to offer continuity of care to its clients. At the present time, a person leaving the Nevada State Hospital may receive outpatient follow-up service regardless of where he lives.

MENTAL HYGIENE AND MENTAL RETARDATION - Continued

It is the purpose of the Division of Mental Hygiene and Mental Retardation to offer service to any person of need within Nevada. Of more importance, is to insure that the service is effective by systematically assessing the results of the treatment. The present budget document requests staff to accomplish this purpose. The Division desires to be accountable not only to its funding source, but also to the citizens who in time of high stress request services.

Sub-Account Explanations

Salaries - The Administrative Assistant and Program Director (one position), will evaluate new programs resulting from national research, relate these new programs to Nevada's needs and design grant proposals or training proposals which allow Nevada to utilize those which are valuable to our particular problems. The person shall work to assess the effectiveness of current programs, and shall also act as the Division Administrator in the Administrator's absence. The statistician shall also work at evaluating the effectiveness of current programs. The Management Analyst will act to coordinate all personnel and budget functions within the division. The two clerical positions will act as support personnel for the professional positions described above.

Out-of-State Travel - One of the primary problems that has existed within the Division of Mental Hygiene and Mental Retardation has been recruitment. This is particularly true in the area of recruitment of psychiatrists. Within the past year, the Division has had considerable difficulties in encouraging psychiatrists to visit the State of Nevada since Nevada has no method of paying transportation for these visits. Recruitment could be enhanced if Nevada could be represented at the professional annual meetings, particularly the American Psychiatric Association's annual meeting, the American Psychological Association's annual

meeting, and the professional meetings attended by Psychiatric Social Workers. It is proposed that the \$1,500 in out-of-state money be utilized primarily in the area of recruitment.

In-State Travel - This proposal includes the necessary travel for the Mental Hygiene and Mental Retardation Advisory Board to attend meetings throughout the year. It also includes travel for the Administrator to the Las Vegas area, as well as travel by the Program Director to the various units for program evaluation and planning. In order to assess the value of programs in existence, it is necessary for the Assistant Administrator and Program Director to be able to make trips to Las Vegas, Ely, Elko, and other communities for up-to-date data gathering.

Operating - In general, the operating expenses requested for the next biennium are necessary supplies utilized by a staff of nine. One large item within operating is contract professional services. It is often necessary to perform specialized studies that require staff that are not part of the existing programs within the Division. For example, within the past year, the Division of Mental Hygiene and Mental Retardation performed an extensive study of the care and treatment of the criminally mentally ill patients. The cost of this study was approximately \$10,000. It is anticipated that various other studies will be needed within the next two years. Monies in contract services can be used for management training seminars by specialists in this field, or for in-service education programs.

Equipment - The request for office equipment represents basic equipment needs for the proposed staff.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION	\$ 3,583,274	\$ 3,660,516	\$ 5,278,325	\$ 4,270,737	\$ 5,260,528	\$ 4,382,368
UNCL. SALARY ADJUST	\$	\$ 3,095				
CLASS. SALARY ADJUST	\$ 101,727	\$ 237,389				
OUT. STATE-TRAVEL	\$ 760	\$ 1,000				
RECEIPTS & RECOVERIES	\$ 266,574	\$ 222,844	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
TRANS. TO DIV. OF MR/MH		\$ 20,000-				
TOTAL FUNDS AVAILABLE	\$ 3,952,335	\$ 4,104,844	\$ 5,503,325	\$ 4,495,737	\$ 5,485,528	\$ 4,607,368

EXISTING POSITIONS

[illegible]

NEW MENTAL HEALTH INSTITUTE
101-3162

1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 GOVERNOR RECOMMENDS	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
AGENCY REQUEST	AGENCY REQUEST	AGENCY REQUEST	AGENCY REQUEST	LEG. AP.
15,278	15,278	15,337	15,337	15,337
219,382	219,382	227,706	227,706	227,706
13,288	13,288	13,339	13,339	13,339
17,853	17,853	8,450	8,450	8,450
173,003	173,003	180,724	180,724	180,724
6,710	6,710	7,343	7,343	7,343
980,726	980,726	1,047,733	1,047,733	1,047,733
64,492	64,492	68,718	68,718	68,718
12,683	12,683	12,732	12,732	12,732
17,746	17,746	18,079	18,079	18,079
10,081	10,081	10,120	10,120	10,120
29,140	29,140	29,255	29,255	29,255
8,048	8,048	16,158	16,158	16,158
16,096	16,096	16,636	16,636	16,636
3,566	3,566	8,450	8,450	8,450
8,418	8,418	7,542	7,542	7,542
6,827	6,827	56,584	56,584	56,584
56,102	56,102	13,339	13,339	13,339
13,306	13,306	42,364	42,364	42,364
11,560	11,560	11,604	11,604	11,604
11,041	11,041	11,083	11,083	11,083
11,082	11,082	22,166	22,166	22,166
22,441	22,441	24,394	24,394	24,394
27,365	27,365	15,458	15,458	15,458
15,398	15,398	18,079	18,079	18,079
17,773	17,773	22,166	22,166	22,166
22,683	22,683	22,732	22,732	22,732
57,827	57,827	58,042	58,042	58,042
51,512	51,512	52,440	52,440	52,440
88,192	88,192	90,845	90,845	90,845
6,081	6,081	6,487	6,487	6,487
10,041	10,041	10,120	10,120	10,120
11,041	11,041	11,083	11,083	11,083
1,801	1,801	1,835	1,835	1,835
6,192	6,192	6,487	6,487	6,487
13,543	13,543	13,543	13,543	13,543
12,732	12,732	12,732	12,732	12,732
13,655	13,655	13,655	13,655	13,655
12,154	12,154	12,154	12,154	12,154
17,887	17,887	17,887	17,887	17,887
16,900	16,900	16,900	16,900	16,900
42,444	42,444	42,444	42,444	42,444
3,046,827	3,046,827	3,046,827	3,046,827	3,046,827
340,556	340,556	326,50	326,50	326,50
2,791,556	2,791,556	2,971,489	2,971,489	2,971,489
326,50	326,50	326,50	326,50	326,50
3,058,073	3,058,073	3,058,073	3,058,073	3,058,073

NEW POSITIONS

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
SR PSYCHIATRIST			1.00			1.00		
PEDIATRICIAN			27,887			27,994		
PSYCHOLOGIST IV			21,416			21,499		
NEURO-PHYSICIST			30,556			32,144		
PHYSIO-CHEMIST			11,155			11,198		
PSYCHO-THERAPIST			12,107			12,154		
ASST SUP/MED OFFICER-B			18,449			18,520		
PSYCHIATRIC SOC WKR II			27,887	1.00	27,887	27,994	1.00	27,994
INSTITUTIONAL CHAPLAIN			34,680			36,462		
MEDICAL SECTY			11,041	1.00	11,041	11,604	1.00	11,604
PRINCIPAL CLK STENO			28,180	1.00	7,045	28,292	1.00	7,394
SENIOR CLERK TYPIST			6,747			7,073		
ACADEMIC TEACHER			5,996			6,216		
STOCK CLERK			11,041			11,604		
GEN BLDG TRADING TRADESMAN			11,992			12,432		
PAINTER			18,801			19,242		
HEAT/AIR CONDITION SP			9,207	1.00	9,207	9,670	1.00	9,670
GROUNDWORKER			10,550			11,083		
LAUNDRY WORKER			17,365			17,729		
HOUSEKEEPING AID			17,988			30,686		
SEAMSTRESS			71,952			74,592		
ASST EXEC HOUSEKEEPER			5,996	1.00	5,996	6,216	1.00	6,216
FOOD SVC WORKER III			7,699			7,729		
PSYCHIATRIC NURSE			9,633			10,120		
PSYCHIATRIC LPN			51,696			54,184		
MH TECH IV			57,798	2.00	19,266	60,720	2.00	20,240
MENT HEALTH TECH III			36,825			38,645		
TOTAL NEW			32,192	5.00	36,825	33,800	5.00	38,645
			250,410	12.00	117,267	262,786	12.00	121,763
			848,401			893,536		
INDURMENT INSURANCE			77,925			80,170		
PERSONNEL ASSESSMENT			231,752			238,365		
GROUP INSURANCE			28,649			29,474		
LESS SALARY SAVINGS			121,415			134,160		
CONTROLLERS ASSESS			5,729			5,894		
HOLIDAY PAY			51,236			52,422		
SHIFT DIFFERENTIAL			29,022			30,144		
TOTAL SALARY-PAYROLL			18,322			20,237		
			4,383,940			4,520,775		
TOTAL CUT-OF-STATE TRAVEL			2,200			2,200		
TOTAL IN-STATE TRAVEL			6,000			6,000		
OFF SUPPLIES & EXPENSE			14,300			15,015		

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
OPERATING SUPPLIES	\$ 72,144	\$ 82,650	\$ 90,915	\$ 90,915		\$ 95,475	\$ 95,475	
PRINT Duplicating	\$ 419-	\$ 225	\$ 250	\$ 24,365		\$ 25,585	\$ 25,585	
INSURANCE	\$ 16,801	\$ 18,500	\$ 22,200	\$ 22,200		\$ 26,640	\$ 26,640	
OTHER CONTRACT SERVICES	\$ 24,510	\$ 26,900	\$ 83,608	\$ 43,754		\$ 85,385	\$ 45,060	
LEGAL & COURT EXPENSE	\$ 15,241	\$ 17,280	\$ 19,000	\$ 19,000		\$ 19,950	\$ 19,950	
EQUIPMENT REPAIR	\$ 39,583	\$ 1,750	\$ 1,925	\$ 1,925		\$ 2,020	\$ 2,020	
UTILITIES	\$ 114,122	\$ 32,000	\$ 35,200	\$ 35,200		\$ 36,960	\$ 36,960	
MAIN. OF BLDGS & GRDS	\$ 30,346	\$ 117,600	\$ 129,560	\$ 129,560		\$ 136,043	\$ 136,043	
VEHICLE OPERATION ALLOW	\$ 5,317	\$ 29,920	\$ 31,910	\$ 31,910		\$ 33,510	\$ 33,510	
CLOTH. & UNIFORM	\$ 35,934	\$ 5,900	\$ 6,490	\$ 6,490		\$ 6,815	\$ 6,815	
MED. & DENTAL EXPENSE	\$ 95,507	\$ 43,000	\$ 47,300	\$ 47,300		\$ 49,665	\$ 49,665	
PRISON INMATE STIP TRVL	\$ 5,883	\$ 93,100	\$ 102,910	\$ 102,910		\$ 110,060	\$ 107,235	
FOOD	\$ 207,160	\$ 9,000	\$ 9,900	\$ 9,900		\$ 10,395	\$ 10,395	
TAXES AND ASSESSMENTS	\$ 148	\$ 206,500	\$ 227,150	\$ 227,150		\$ 238,505	\$ 238,505	
DUES AND REGISTRATIONS	\$ 1,957	\$ 370	\$ 410	\$ 410		\$ 435	\$ 435	
INSTRUCTIONAL SUPPLIES	\$ 658	\$ 2,000	\$ 2,200	\$ 2,200		\$ 2,310	\$ 2,310	
SPECIAL REPORTS	\$ 7,028	\$ 1,000	\$ 1,100	\$ 1,100		\$ 1,155	\$ 1,155	
MISCELLANEOUS	\$ 570	\$ 500	\$ 6,380	\$ 6,380		\$ 6,705	\$ 6,705	
IMPROV/STRUC ATTCH FIX	\$ 9,011	\$ 12,000	\$ 13,200	\$ 13,200		\$ 13,860	\$ 13,860	
TOTAL OPERATING EXP	\$ 729,227	\$ 741,145	\$ 870,823	\$ 830,469		\$ 917,333	\$ 874,183	
AUTOMOBILES	\$ 75							
OFF FURNITURE & EQUIP	\$ 2,527		\$ 25,092	\$ 3,230		\$ 39,220	\$ 25,000	
OTHER FURNITUR & EQUIP	\$ 23,829	\$ 13,555	\$ 76,970	\$ 36,970				
TCT. CAPITAL OUTLAY EQ.	\$ 26,831	\$ 13,555	\$ 102,062	\$ 40,200		\$ 39,220	\$ 25,000	
MICROFILM PROJECT			\$ 46,300	\$ 23,000				
LAUNDRY EQUIP			\$ 62,000					
SPECIAL IMPROVMENTS			\$ 30,000					
TOTAL AGENCY EXPENDITURES	\$ 3,856,837	\$ 4,104,844	\$ 5,503,325	\$ 4,495,737		\$ 5,485,528	\$ 4,607,368	
AGENCY BALANCE	\$ 95,498							

The Nevada Mental Health Institute, formerly known as the Nevada State Hospital is a fully accredited institution serving the mentally ill and mentally retarded of the state. The institute is required to receive all persons committed by court order for mental illness or infirmity as well as voluntary patients.

The hospital services are divided into four categories: Neuropsychiatric, Geriatric, Mental Retardation and Medical. The Neuropsychiatric and Medical include Alcoholism and drug abuse problems. The provision of services starts with hospital programs and extends into the community, with a variety of affiliations with other agencies.

Beds Available - The hospital census, in the last six months has fluctuated from (409 beds) to a low of 330. The census reflects an increased turnover of patients. Now patients are seen for shorter periods of time. Community resources are increasingly used as they become available. Also, a preventive approach is part of the hospital programs, so that problems of daily living are focused upon for resolution, to avert costly crises and long term care.

It is anticipated that bed space and total time for inpatient care may be converted to increased use of partial hospitalization programs, ranging from intensive evaluation and one hour weekly of service from 9:00

to 3:00 P.M. day care, weekend or night service. This type of program would result in decreased cost of total care and increased services for more people. The hospital is also dealing with special problems and the severely functionally disabled who cannot be managed in the community.

Mental Retardation Beds	145
Neuropsychiatric Beds	155
Geriatric Beds	96

In the Neuropsychiatric services, the Alcoholism Unit is usually filled to capacity.

Hospital Programs - Since the hospital has more recently opened its services to include all types of problems, the variety of programs reflects this change. The existing programs are geared to the whole hospital population to effect some functional improvement for everyone. This means everyone is in treatment and that custodial care is non-existent. The various treatment modalities are oriented toward effecting change for improved function. Problems of daily living are stressed, for adequate individual functioning and for prevention of crisis situations. These include:

1. Relationship and problem solving therapies, as group, individual and family therapy; psychodrama; role playing; transactional analysis and reality therapy.
2. Milieu therapy, as patient government and social rehabilitation.
3. Vocational-Educational, as work therapy, job training and special education, especially for the mentally retarded.
4. Activity therapies, as occupational, recreational, music and dance.
5. Physical therapies, as tranquilizer, electroconvulsive, physiotherapy.
6. Special therapies: Behavior modification, religious discussion groups, Alcoholics Anonymous.
7. Medical, as complete physical examination and treatment for existing physical problems, including physical rehabilitation. These include a podiatry clinic for Geriatric patients and a scoliosis program for the Mentally Retarded.
8. Partial hospitalization, as day program for alcoholics and outpatient services.

Community Involvement

All areas of the community are considered as potential mutual sources of involvement. Numerous sources are involved with the hospital, ranging

from governmental to local business and civic organizations. Services are provided to such groups and to the hospital by them for the benefit of the patient.

Funding - SAMI and Medicare collections fluctuate a great deal and are difficult to project. They are therefore deposited directly into the General Fund and not used as a separate source of revenue to fund the program. Pay-patient collections are used to help finance the program and are at a level which the hospital anticipates can reasonably be collected.

Sub-Account Explanation

Salaries - A seamstress is recommended to aid the three existing staff who do all the clothing fabrication, mending, draperies, upholstering, etc. for the entire hospital. A chaplain is recommended for hospital accreditation and in agreement with a recommendation from the Nevada Ministerial Association. A painter is recommended to aid in the continuous upkeep and repair of the entire hospital. A trained medical secretary is recommended to assist the medical staff of the hospital. An Assistant Superintendent and Director of Clinical Services (one position) is recommended to supervise the clinical aspects of the hospital. This would free the Superintendent to devote more time to supervise the administrative aspects of the hospital. The Mental Health Technicians are recommended for patient treatment and to improve the staff-patient ratio in the Mental Retardation wards. The two psychiatric nurses are needed for coverage and supervision in the Mental Retardation wards.

Operating - Operating recommendations will allow the Hospital to maintain its present level of operation. The increases are due to rising costs for food, clothing, medical and dental expense and utilities. The recommendation for contract services includes current laboratory and testing, X-ray, therapy and dietary services plus the addition of a contract geneticist to test and treat on the relationship of heredity and mental illness or mental retardation.

Equipment - Equipment recommended is to replace old and worn items, which can no longer be used effectively, in all areas of the Institute's operation. New items are for the therapy, skill development, and treatment of patients.

Microfilm Project - The microfilm project is recommended to get all the old records on film for storage and protection. Also included here is limited replacement of old and worn out dictating equipment.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

HOSPITAL IMPROVEMENT PROGRAM
313-3165

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
BALANCE FUNDS	\$ 121,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL FUNDS AVAILABLE	\$ 122,903	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
EXISTING POSITIONS						
PSY NURSE		1.00	1.00	1.00	1.00	1.00
PSYCHOLGIST I		1.00	1.00	1.00	1.00	1.00
PSYCHIATRIC NURSE		1.00	1.00	1.00	1.00	1.00
MENT HEALTH TECH II		1.00	1.00	1.00	1.00	1.00
MENT HEALTH TECH III		1.00	1.00	1.00	1.00	1.00
PSYCHIATRIC SOC WKR II		1.00	1.00	1.00	1.00	1.00
PRINCIPAL CLK STENO		1.00	1.00	1.00	1.00	1.00
TOTAL EXISTING	\$ 81,099	\$ 9,000	\$ 7,947	\$ 7,947	\$ 8,079	\$ 8,079
INDUSTRIAL INSURANCE	\$ 446	\$ 563	\$ 404	\$ 404	\$ 420	\$ 420
RETIREMENT ASSESSMENT	\$ 4,925	\$ 5,537	\$ 3,941	\$ 5,245	\$ 4,095	\$ 5,450
GROUP INSURANCE	\$ 617	\$ 681	\$ 488	\$ 554	\$ 508	\$ 575
LESS SAL SAVINGS	\$ 1,843	\$ 2,028	\$ 1,418	\$ 1,482	\$ 1,560	\$ 1,723
CONTROLLERS ASSES	\$ 140	\$ 29,899	\$ 97	\$ 97	\$ 101	\$ 101
TOTAL SALARY-PAYROLL	\$ 89,070	\$ 69,929	\$ 71,540	\$ 72,974	\$ 74,438	\$ 76,023
TOTAL CUT-OF-STATE TRAVEL	\$ 500	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
OFF SUPPLIES & EXPENSE	\$ 10	\$ 926	\$ 3,260	\$ 3,260	\$ 1,474	\$ 1,474
CONTRACTUAL SERVICES	\$ 55					
OTHER CONTRACT SERVICE	\$ 13,906	\$ 27,120	\$ 23,175	\$ 21,741	\$ 23,288	\$ 21,703
EQUIPMENT REPAIR	\$ 160					
MAIN. OF BLDGS & GRDS	\$ 100					
MED. & DENTAL EXPENSE	\$ 4					
TOTAL OPERATING EXP	\$ 213					
	\$ 14,454	\$ 28,046	\$ 26,435	\$ 25,001	\$ 24,762	\$ 23,177
SPECIALIZED EQUIPMENT	\$ 46	\$ 1,225	\$ 1,225	\$ 1,225		
GRANT-STATE AGENCIES	\$ 15,000					
TOTAL AGENCY EXPENDITURES	\$ 119,070	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
AGENCY BALANCE	\$ 3,833					

The Hospital Improvement Program, also known as the Behavior Therapy and Research Center, is located at the Nevada State Hospital. It is a federally funded project whose aim is to provide treatment and services using behavior modification principles and techniques to patients in the hospital and within the community at large.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
BAL. FORWARD	\$ 10,511	\$ 25,000	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	
FEDERAL FUNDS	\$ 24,000							
TOTAL FUNDS AVAILABLE	\$ 34,511	\$ 25,000	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	
EXISTING POSITIONS								
SUPVR FD & PUR INFO								
TOTAL EXISTING	\$ 8,721	\$ 12,683	\$ 15,278	\$ 15,278		\$ 15,337	\$ 15,337	
INDUSTRIAL INSURANCE	\$ 41	\$ 147	\$ 94	\$ 94		\$ 95	\$ 95	
RETIREMENT	\$ 487	\$ 1,434	\$ 922	\$ 1,228		\$ 926	\$ 1,232	
PERSONNEL ASSESSMENT	\$ 147	\$ 177	\$ 114	\$ 129		\$ 115	\$ 130	
GROUP INSURANCE	\$ 129	\$ 450	\$ 283	\$ 296		\$ 312	\$ 344	
UNALLOCATED SALARIES	\$ 13	\$ 5,110	\$ 22	\$ 22		\$ 23	\$ 23	
CONTROLLERS ASSESS		\$ 35						
TOTAL SALARY-PAYROLL	\$ 9,538	\$ 20,036	\$ 16,713	\$ 17,047		\$ 16,808	\$ 17,161	
TOTAL OUT-OF-STATE TRAVEL	\$ 1,679	\$ 3,000	\$ 2,000	\$ 1,673		\$ 2,794	\$ 2,449	
OPERATING EXPENSE	\$ 7,906	\$ 1,964	\$ 5,189	\$ 5,182		\$ 5,398	\$ 5,390	
STATE AGY GRANTS	\$ 6,000		\$ 1,098	\$ 1,098				
TOTAL AGENCY EXPENDITURES	\$ 25,123	\$ 25,000	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	
AGENCY PALANCE	\$ 9,388							
Program Statement								

In-Service Education (Mentally Ill) is a \$25,000 federally funded grant at the Nevada State Hospital. The grant funds are utilized for the specific purpose of improving and increasing the quality of patient care through staff training and development programs. All educational pro-

grams are designed to improve technical skills, increase communicative abilities, improve management and to otherwise help Hospital personnel to realize their potential.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
FOOD								
INSTRUCTIONAL SUPPLIES			\$ 27,594			\$ 28,974	\$ 7,000	
MISCELLANEOUS			\$ 5,000			\$ 5,000	\$ 1,000	
IMPROV/STRUC ATTCH FIX			\$ 1,600			\$ 1,600	\$ 400	
			\$ 2,000			\$ 4,000	\$ 1,000	
TOTAL OPERATING EXP			\$ 98,272			\$ 102,644	\$ 26,400	
OFF FURNITURE & EQUIP			\$ 8,496			\$	\$ 5,000	
TOTAL AGENCY EXPENDITURES			\$ 290,915			\$ 468,081	\$ 157,724	
Program Statement								

The Division of Mental Hygiene and Mental Retardation has been given the responsibility of developing a humane treatment facility with concomitant treatment programs for those mentally ill persons that have some significant relationship to the judicial process. In particular, this group includes persons who are seen as:

1. Not guilty by reason of mental illness;
2. Unable to stand trial because of mental illness;
3. Prisoners who develop some form of mental illness while in prison; and
4. Selected sex offenders.

An adequate treatment program for these groups of persons should include within-facility treatment, but should not exclude a broad range of treatment options. It is recommended that the staff involved with the within-facility treatment program be available for performing observation and evaluation processes to the courts for potential referrals to the facility. This would help identify and serve those persons who are later categorized as not guilty by reason of mental illness or too mentally ill to stand trial.

In terms of services, a treatment facility for the mentally ill criminal must include basic psychiatric assessment, intellectual assessment, neurological assessment, and social assessment, including an arrest and conviction profile. These procedures are necessary before an adequate treatment program can be planned. These kinds of evaluations are also necessary to notify the court when the patient is emotionally ready to stand trial and cooperate in his defense.

An adequate facility for evaluation and treatment for the mentally ill criminal in Nevada or the groups of persons who are judged too ill to

stand trial, or are judged as not guilty to a particular crime due to mental illness, would house about 32 patients.

Sub-Account Explanations

Salaries - The budget document represents the proposed costs for program needs and staff training in the second year of the next biennium. It is recommended that the Clinic Administrator and one clerical position be funded for the entire second year for planning and training, anticipating that the new facility will be ready for occupancy toward the end of the coming biennium or soon after. It is proposed that selective staff be hired for the latter half of the second year to develop programs and for training with the mentally ill criminal, prior to his removal from the Prison.

Out-of-State Travel - The \$1,000 request for out-of-state travel would be used exclusively for specialized staff training unavailable within Nevada.

In-State Travel - The in-state travel represents anticipated funds necessary for staff training at various locations within the State.

Operating - Requests within the operational budget are based upon present costs within the Nevada State Hospital. The large items within this area include food, office supplies, linen, telephone service, and various specialized medical contractual services.

Equipment - The equipment costs in general represent office furniture and other necessary items for the performance of the administrative and professional staff.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

RENO MENTAL HEALTH CENTER
101-3647

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION RECEIPTS & RECEIPTS			\$ 391,932	\$ 353,088		\$ 421,941	\$ 375,727	
TOTAL FUNDS AVAILABLE			\$ 391,932	\$ 360,088		\$ 421,941	\$ 382,727	
EXISTING POSITIONS								
CLINIC ADMIN II	1.00	1.00	16,785	1.00	16,785	1.00	16,850	1.00
PSYCHOLOGIST V	1.00	1.00	18,105	1.00	18,105	1.00	18,520	1.00
PRINCIPAL CLK STENO	1.00	1.00	8,048	1.00	8,048	1.00	8,079	1.00
SENIOR CLERK STENO	2.00	2.00	3,719	2.00	3,719	2.00	3,733	2.00
SR PSY RANGE B	1.00	1.00	53,221	1.00	56,676	1.00	59,741	1.00
PSYCHIATRIC SOC WKR II	1.00	1.00	13,920	1.00	13,920	1.00	13,974	1.00
PSYCHIATRIC NURSE	2.00	2.00	12,107	2.00	12,107	2.00	12,154	2.00
MENT HEALTH TECH III	2.00	2.00	17,251	2.00	17,251	2.00	17,318	2.00
MENT HEALTH TECH II	6.00	6.00	44,565	6.00	44,565	6.00	46,707	6.00
ACADEMIC TEACHER	1.00	1.00	12,683	1.00	12,683	1.00	13,339	1.00
TOTAL EXISTING	16.50	16.50	200,404	16.50	203,850	16.50	204,100	16.50
NEW POSITIONS								
PSYCHIATRIC SOC WKR II	2.00	2.00	23,120	2.00	23,120	2.00	24,308	2.00
PSYCHOLOGIST V	2.00	2.00	16,785	2.00	15,278	2.00	16,072	2.00
PSYCHIATRIC NURSE	2.00	2.00	19,266	2.00	9,633	2.00	10,120	2.00
SENIOR CLERK STENO	2.00	2.00	12,524	2.00		2.00	6,287	2.00
MENT HEALTH TECH III	1.00	1.00	7,699	1.00	7,699	1.00	7,394	1.00
PRINCIPAL ACCOUNT CLK	8.00	8.00	79,394	5.00	55,730	11.00	8,079	11.00
TOTAL NEW								
INDUSTRIAL INSURANCE			1,686		1,609		1,752	
PERSONNEL ASSESSMENT			16,469		20,898		22,757	
GROUP INSURANCE			2,040		2,206		2,402	
CONTROLLERS ASSESS			6,808		6,523		8,271	
TOTAL SALARY-PAYROLL			307,209		291,214		318,281	
TOTAL OUT-OF-STATE TRAVEL			2,076		976		976	
TOTAL IN-STATE TRAVEL			2,400		2,400		2,400	
OFF. SUPPLIES & EXPENSE			1,375		1,375		1,450	
OPERATING SUPPLIES			1,768		1,768		1,857	
COMMUNICATIONS EXPENSE			5,600		4,300		4,350	
PRINT PUBLISHING COPY			500		500		500	

1971-72
ACTUAL

1972-73
WORK
PROGRAM

1973-74
GOVERNOR
PFCOMMENDS

LEG.
AP.

1974-75
GOVERNOR
RECOMMENDS

LEG.
AP.

INSURANCE EXPENSE	\$ 925	\$ 970	\$ 970
CONTRACTUAL SERVICES	1,210	1,210	1,210
OTHER CONTRACT SERVICE	2,250	3,413	3,413
EQUIPMENT REPAIR	1,000	1,000	1,000
OTHER BUILDING RENT	46,800	48,000	37,400
UTILITIES	3,900	4,000	4,000
MED. & DENTAL EXPENSE	3,000	3,150	3,150
DUES AND REGISTRATIONS	200	200	200
INSTRUCTIONAL SUPPLIES	120	120	120
SPECIAL REPORTS	300	300	300
MISCELLANEOUS	150	150	150
IMPROV/STRUC ATTCH FIX	2,000	2,100	
TOTAL OPERATING EXP	\$ 72,098	\$ 75,175	\$ 60,070
OFF FURNITURE & EQUIP	\$ 8,149	\$ 2,130	\$ 1,000
TOTAL AGENCY EXPENDITURES	\$ 391,932	\$ 421,941	\$ 382,727

The clinic provides professional mental health service to any person residing in Washoe County who wishes help in resolving an emotional problem which prevents him from functioning adequately either in his own family unit or society or both.

Since the clinic serves an area with an estimated current population of 140,000 with a professional staff of 16, the program has of necessity been limited to intervention in crises situations such as severe depressives (suicidal), breaks with reality (psychosis), family conflicts with impending family disintegration (child abuse and/or drug abuse by conflicted children) and the treatment of a limited number of children (24) who are so severely disturbed that they are unable to profit from Washoe County Schools Special Education program. For these children, the clinic administers a day care program. In addition to academic education, the day care treatment program includes intensive work with both parents and their child, with the goal of increasing parental knowledge of child management techniques and to return the child to the school system with an increased ability to achieve in school and relate to the world about him.

Both child and adolescent units are currently housed on the Nevada State Hospital campus, although the program is under the administration of the Mental Health Clinic.

The clinic philosophy is that whenever possible, an individual should be kept in his own home rather than being hospitalized. The clinic and the Nevada State Hospital have identified 700 adults in Washoe County who are suffering from Schizophrenia and who need regular outpatient treatment, primarily medications, to maintain themselves out of the hospital. At present, the clinic is treating only 150 such patients. The remain-

ing 550 individuals who are without outpatient treatment have required periodic readmission to the Nevada State Hospital.

In the following budget request for 1974-75, the clinic specifically proposes to utilize the additional staff requested to provide a program to maintain the schizophrenic population of Washoe County in their own communities, prevent hospitalizations by establishing a pre-hospital screening crisis intervention unit, an adult day care unit and an outpatient treatment and medication unit. It is estimated that once in operation, this unit will save its own salaries in needless hospital costs and will allow the emotionally handicapped to follow productive lives.

Secondly, the clinic proposes to remove the child and adolescent day care treatment units from the Nevada State Hospital campus and combine these units with the outpatient clinic. This would not only result in a more cohesive program, but would increase the efficiency in the use of existing staff.

In-State Travel - Transportation is necessary for the children's and adolescent day care services in order to transport some of these disturbed children from their homes to the unit and return. Most of the families are living at or below the poverty level and do not have the means to provide their own transportation.

Operating - The building rent is recommended for the variety of programs to be offered through child and adolescent day care units and adult units which will include space for therapy, classroom instruction, conferences, staff offices, activity and play therapy areas, and a waiting room.

Date of Hearing

Who Testified

Date Budget Closed

SOUTHERN NEVADA COMPREHENSIVE MENTAL HEALTH CENTER
101-3161

- 278 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
FEDERAL FUNDS APPROPRIATION	\$ 884,649	\$ 921,100	\$ 894,771	\$ 939,510	
REGULAR SALARY ADJUST		\$ 40,256		\$ 756,776	\$ 982,469
OUT OF STATE TRAVEL		\$ 850			
RECEIPTS & RECOVERIES	\$ 760	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TRANS TO DIV OF MR/MH	\$ 18,430	\$ 20,000			
TRANS TO HENDERSON CTR		\$ 125,100			
TOTAL FUNDS AVAILABLE	\$ 903,839	\$ 837,106	\$ 1,645,601	\$ 1,716,286	\$ 1,002,469

EXISTING POSITIONS

CLINICAL ADMIN III	1.00	1.00	1.00	1.00	1.00	21,338
BUSINESS MGR I	1.00	1.00	1.00	1.00	1.00	31,337
ADMINISTRATIVE SEC I	1.00	1.00	1.00	1.00	1.00	15,835
SENIOR CLERK TYPST	1.00	1.00	1.00	1.00	1.00	6,756
SENIOR CLERK STENOK	1.00	1.00	1.00	1.00	1.00	7,191
SENIOR ACCOUNT CLERK	1.00	1.00	1.00	1.00	1.00	7,793
PRINCIPAL CLERK TYPST	2.00	2.00	2.00	2.00	2.00	15,560
SR PSYCH A	2.00	2.00	2.00	2.00	2.00	15,942
PSYCHIATRIC SOC WKR II	2.00	2.00	2.00	2.00	2.00	26,208
PSYCHIATRIC THERAPIST I	1.00	1.00	1.00	1.00	1.00	11,807
OCCUPATION THERAPIST II	1.00	1.00	1.00	1.00	1.00	11,885
MED RECD LIBRARIAN II	1.00	1.00	1.00	1.00	1.00	11,604
SUPV PSYCHIC NURSE	1.00	1.00	1.00	1.00	1.00	11,732
PSYCHIATRIC NURSE II	5.00	5.00	5.00	5.00	5.00	57,086
MENT HEALTH TECH III	5.00	5.00	5.00	5.00	5.00	38,957
MENT HEALTH LPN	5.00	5.00	5.00	5.00	5.00	41,149
PSYCH HEALTH TECH I	5.00	5.00	5.00	5.00	5.00	35,656
PUR SERVICE INTERN I	2.00	2.00	2.00	2.00	2.00	14,591
COOK I	1.00	1.00	1.00	1.00	1.00	11,142
MENT HEALTH TECH I	2.00	2.00	2.00	2.00	2.00	11,684
GROUNDSMAN	1.00	1.00	1.00	1.00	1.00	13,995
BLOG SUPPL INTENDENT	1.00	1.00	1.00	1.00	1.00	16,487
CLUSTODIAL WPKR	1.00	1.00	1.00	1.00	1.00	10,456
PSYCHOLOGIST V III	2.00	2.00	2.00	2.00	2.00	13,507
PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.00	13,040
PRX OPERATOR	1.00	1.00	1.00	1.00	1.00	15,337
TOTAL EXISTING	61.00	61.00	61.00	61.00	61.00	653,510

NEW POSITIONS

ACCOUNT CLERK TYPST

1.00 1.00 1.00 1.00 1.00 6,487

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL	WORK PROGRAM	GOVERNOR RECOMMENDS	LFG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
MENT HEALTH TECH I					4.00	1.00	4.00	1.00	
PRINCIPAL CLERK TYPIST					1.00		1.00		
CUSTODIAL WORKER					1.00		1.00		
SR BUILDING CUSTODIAN					1.00		1.00		
MENT HEALTH TECH I					2.00		2.00		
GROUNDSMAN					3.00		3.00		
MENT HEALTH TECH III					1.00		1.00		
GEN BUILDING TRADESMAN					6.00		6.00		
MENT HEALTH TECH III					4.00		4.00		
PUB SERVICE INTERN III					1.00		1.00		
REC THERAPY TECH I					2.00		2.00		
MENT HEALTH SOC WKR II					3.00		3.00		
PSYCHIATRIC TECH III					1.00		1.00		
MENT HEALTH TECH I					1.00		1.00		
P/H NURSE I					1.00		1.00		
MENT HEALTH TECH I					1.00		1.00		
PSYCHOLOGIST V					3.00		3.00		
PSYCHIATRIC SOC WKR II					1.00		1.00		
MENT HEALTH TECH I					1.00		1.00		
SOCIAL WORKER II					3.00		3.00		
OCC THERAPY TECH I					1.00		1.00		
MENT HEALTH TECH I					1.00		1.00		
PUR SERVICE INTERN III					2.00		2.00		
PSYCHOLOGIST V					1.00		1.00		
PSYCHOLOGIST III					1.00		1.00		
SUPVR ED & PUB INFO					1.00		1.00		
PSYCHOLOGIST LPN					1.00		1.00		
PSYCHIATRIC TECH I					1.00		1.00		
MENT HEALTH TECH III					2.00		2.00		
PSYCHIATRIC LPN					3.00		3.00		
MENT HEALTH TECH III					76.00		76.00		
TOTAL NEW					602,324	4.00	628,243	4.00	
INDUSTRIAL INSURANCE					7,654		7,930		
PERSONNEL ASSESSMENT					74,901		77,564		
GROUP INSURANCE					9,260		9,593		
CONTROLERS ASSESS					38,864		42,744		
OVERTIME					1,851		1,918		
SHIFT DIFFERENTIAL					5,625		5,910		
LESS SALARY SAVINGS					5,625		5,910		
TOTAL SALARY-PAYROLL					1,367,229		1,418,836		
TOTAL OUT-OF-STATE TRAVEL					2,550		2,678		
TOTAL IN-STATE TRAVEL					5,932		5,932		

SOUTHERN NEVADA COMPREHENSIVE MENTAL HEALTH CENTER
101-3161

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
OFF. SUPPLIES & EXPENSE	\$ 1,434	\$ 1,200	\$ 2,480	\$ 1,400		\$ 2,604	\$ 1,400	
OFFRATING SUPPLIES	\$ 8,397	\$ 14,398	\$ 24,770	\$ 15,500		\$ 26,007	\$ 16,000	
COMMUNICATIONS EXPENSE	\$ 6,579	\$ 7,978	\$ 11,520	\$ 9,000		\$ 12,096	\$ 9,000	
PRINT DUPLICATION COPY	\$ 2,560	\$ 1,700	\$ 3,140	\$ 3,700		\$ 3,966	\$ 3,700	
INSURANCE EXPENSE	\$ 37,846	\$ 1,600	\$ 31,660	\$ 11,000		\$ 38,297	\$ 12,000	
CONTRACTUAL SERVICES	\$ 2,446	\$ 1,500	\$ 3,840	\$ 1,800		\$ 4,032	\$ 1,800	
OTHER CONTRACT SERVICE		\$ 200	\$ 220	\$ 200		\$ 231	\$ 220	
LEGAL & COURT EXPENSE		\$ 700	\$ 3,590	\$ 800		\$ 3,770	\$ 800	
EQUIPMENT REPAIR	\$ 1,445	\$ 13,800	\$ 17,380	\$ 17,000		\$ 18,249	\$ 17,500	
UTILITIES	\$ 11,858	\$ 6,360	\$ 17,330	\$ 7,330		\$ 7,697	\$ 7,697	
MAIN. OF BLDGS & GRDS	\$ 6,596	\$ 724	\$ 7,800	\$ 724		\$ 840	\$ 790	
VEHICLE OPERATION ALLOW	\$ 342	\$ 1,800	\$ 1,980	\$ 1,000		\$ 2,079	\$ 1,100	
CLOTH. & UNIFORM	\$ 13,751	\$ 11,400	\$ 36,010	\$ 12,000		\$ 37,810	\$ 13,000	
MED. & DENTAL EXPENSE	\$ 2,609	\$ 1,100	\$ 7,930	\$ 2,500		\$ 8,326	\$ 2,500	
PATIENTS STIP TRVL	\$ 31,487	\$ 96,360	\$ 96,360	\$ 96,360		\$ 111,771	\$ 111,771	
FOOD								
TAXES AND ASSESSMENTS	\$ 8,610	\$ 1,000	\$ 3,000	\$ 1,000		\$ 3,150	\$ 1,000	
DUES AND REGISTRATIONS	\$ 375	\$ 500	\$ 470	\$ 470		\$ 494	\$ 494	
INSTRUCIONAL SUPPLIES	\$ 903	\$ 400	\$ 1,490	\$ 400		\$ 1,565	\$ 400	
SPECIAL REPORTS		\$ 150	\$ 500	\$ 500		\$ 525	\$ 525	
AUTOPSY AND FUNERAL		\$ 750	\$ 1,315	\$ 750		\$ 1,381	\$ 750	
IMPROV/STRUC ATTCH FIX								
TOTAL OPERATING EXP	\$ 138,018	\$ 172,112	\$ 256,705	\$ 183,434		\$ 285,240	\$ 202,744	
TRUCKS								
FURNITURE & EQUIP	\$ 351		\$ 13,467	\$ 3,000		\$ 3,600	\$ 500	
SPECIALIZED EQUIPMENT	\$ 2,358							
TOT. CAPITAL OUTLAY EQ.	\$ 9,127		\$ 13,467	\$ 3,000		\$ 3,600	\$ 500	
POSE DE LIMA	\$ 109,943							
TOTAL AGENCY EXPENDITURES	\$ 759,738	\$ 837,106	\$ 1,645,601	\$ 960,160		\$ 1,716,286	\$ 1,002,469	
AGENCY BALANCE	\$ 144,101							

Program Statement

The Southern Nevada Comprehensive Mental Health Center, located in Las Vegas, serves Clark County with a broad spectrum of mental health treatment programs. The Center provides the "Five Essential Services" as suggested by the Federal Community Mental Health Centers Act of 1963. They are Out-Patient, In-Patient, Partial Hospitalization, Emergency Services, and Consultation and Education. Long-term patients from Clark County are transferred to the State Hospital for extended care.

The Center is also operating a satellite program in the Westside area of Las Vegas. This program was recently started due to the problem of accessibility encountered by the residents of the Westside area in acquiring services of the Mental Health Center, and due to the unique mental health needs of the people living in that area. The following is a breakdown of patient data according to service units, comparing figures from fiscal year 1971-72 to the first quarter of fiscal year 1972-73:

	Fiscal Year 1971-72	Fiscal Year 1972-73 (First Quarter)
1. Adult Inpatient (24 bed capacity)		
A. Average Admissions Monthly	26.0	35.0
B. Average Daily Census	14.7	17.1
2. Outpatient Program		
A. Average Monthly Census	679.0	850.0
B. Patients Carried Primarily for Psychotherapy	361.0	577.0
C. Patients Carried Primarily for Chemotherapy	159.0	274.0
D. New Admissions (Average per Month)	120.0	141.0
3. Partial Hospitalization		
A. Average Attendance Daily	14.6	10.0
B. New Admissions (Average per Month)	8.2	8.0

4. Emergency		
A. Average Number of Patients Seen Monthly on Emergency Basis	13.6	28.0
5. Consultation and Education		
A. Average Units of Service per Month	49.0	40.0

Funding - The Center's funding and program request was based on receiving a Federal funding grant. However, with the reduction in available Federal funds for this type program, this grant has not materialized. Consequently, the Center will continue to be funded from the General Fund and from receipts and recoveries. As soon as the Center becomes accredited, it will be eligible for Title XIX money, which will go into the General Fund.

Sub-Account Explanations

Salaries - The new Psychiatric Social Worker II and the Mental Technician I are recommended to aid the Treatment Program in the Westside area of Las Vegas. A Groundsman, who has been funded as an Emergency Employment Act position in the past, is recommended to maintain the grounds around the Center and a Supervisor of Education and Public Information to handle staff training and to get program information out to the community.

In-State Travel - The increase in in-state travel is recommended to allow for normal in-state business that must be conducted to coordinate the programs of the Center with the Division and the Department. Some of the funds will be used to allow attendance of staff members to training sessions at the State Hospital.

Equipment - Equipment recommended is for the three new positions and for items necessary to fully equip the Center.

Date of Hearing	
Who Testified	
Date Budget Closed	

CLARK COUNTY EMOTIONALLY DISTURBED CHILDRENS PROGRAM
101-3646

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION			\$ 336,289	\$		\$ 465,568	\$	
SOCIAL SERVICES								
TOTAL FUNDS AVAILABLE			\$ 336,289	\$		\$ 465,568	\$	

NEW POSITIONS

CLINIC ADM I I RANGE B	1.00		15,278	1.00		16,072	1.00	
PSYCHOLOGIST IV	2.00		30,556	2.00		32,144	2.00	
PSYCHIATRIC SOC WKR II	1.00		11,560	1.00		12,154	1.00	
ACADEMIC TEACHER SEC I	1.00		11,041	1.00		11,604	1.00	
ADMINISTRATIVE SEC I	1.00		17,365	1.00		17,729	1.00	
BUSINESS MGR I	1.00		12,683	1.00		13,339	1.00	
SENIOR CLERK TYPIST	1.00		5,996	1.00		6,216	1.00	
CLERK TYPIST	1.00		5,060	1.00		5,238	1.00	
MENT HEALTH TECH III	1.00		51,555	1.00		54,103	1.00	
PH TECH IV	3.00		24,144	3.00		25,350	3.00	
MH SERVICE INTERN V	2.00		17,602	2.00		18,484	2.00	
SUPER VOLUNTEER SERV	1.00		17,365	1.00		17,729	1.00	
HEAD GROUP SUPERVISOR						11,033		
SR GROUP SUPERVISOR						17,670		
CHILDRENS COUNSFLO						13,546		
SENIOR PRX OPERATOR						6,019		
FOOD MANAGER SOC WKR II						9,670		
PSYCHIATRIC TEACHER						11,604		
ACADEMIC CLERK TYPIST						11,083		
TOTAL NEW	22.00	22.00	200,205	22.00		296,856	22.00	

INDUSTRIAL INSURANCE	\$		1,241	\$		1,840	\$	
RETIREMENT ASSESSMENT	\$		1,501	\$		18,002	\$	
PERSONNEL ASSESSMENT	\$		6,240	\$		2,226	\$	
GROUP INSURANCE	\$		300	\$		9,984	\$	
CONTROLLERS ASSESS	\$			\$		445	\$	
TOTAL SALARY-PAYROLL	\$	221,630	\$	226,117	\$	320,353	\$	336,631

TOTAL OUT-OF-STATE TRAVEL	\$	5,000	\$	5,000	\$	2,076	\$	2,076
TOTAL IN-STATE TRAVEL	\$	2,400	\$	2,400	\$	2,400	\$	2,400

OFF SUPPLIES & EXPENSE	\$	2,200	\$	2,200	\$	3,000	\$	3,000
OPERATING SUPPLIES	\$	4,750	\$	4,750	\$	13,600	\$	13,600
COMMUNICATIONS EXPENSE	\$	1,000	\$	1,000	\$	1,000	\$	1,000
PRINT DUPLICATING COPY	\$	1,650	\$	1,650	\$	4,100	\$	4,100
INSURANCE	\$		\$		\$		\$	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
CONTRACTUAL SERVICES			\$ 18,000	\$ 18,000		\$ 24,000	\$ 24,000	
OTHER CONTRACT SERVICE			1,000	1,000		2,000	2,000	
EQUIPMENT REPAIR			1,000	1,000		1,000	1,000	
OTHER BUILDING RENT			28,800	28,800		28,800	28,800	
MED. & DENTAL EXPENSE			7,150	7,150		7,700	7,700	
PRISON INMATE STIP TRVL			2,500	2,500		2,500	2,500	
FOOD			15,000	15,000		20,000	20,000	
DUES AND REGISTRATIONS			200	200		200	200	
INSTRUCTIONAL SUPPLIES			500	500		500	500	
SPECIAL REPORTS			1,696	1,696		1,696	1,696	
TOTAL OPERATING EXP			\$ 80,846	\$ 89,846		\$ 115,096	\$ 115,096	
OFF FURNITURE & EQUIP.								
OTHER FURNITUR & EQUIP			\$ 8,173	\$ 8,173		\$ 16,643	\$ 16,643	
TOT. CAPITAL OUTLAY EQ.			\$ 9,240	\$ 9,240				
			\$ 17,412	\$ 17,413		\$ 16,643	\$ 16,643	
TOTAL AGENCY EXPENDITURES			\$ 336,289	\$ 340,776		\$ 465,568	\$ 472,846	
AGENCY BALANCE								

Program Statement

The Clark County Children's Clinic will provide a community based facility with an appropriate range of treatment alternatives and levels of intensity for the mental health care of children from early childhood to 18 years of age. Presently, there are very limited services available to Clark County's severely emotionally disturbed children, and this program is basically designed to meet this urgent need. By conservative estimate there are 2,000 emotionally disturbed children in Clark County, and over 500 of these are estimated to be severely disturbed. Such children often have erratic sleep patterns, are physically destructive to themselves and others, have unusually high activity levels, display socially unacceptable sexual behavior and make bizarrely inappropriate responses to those in their social environment. Left untreated, many of these children are destined to wasted lives, burdens to their families and society; some will be tomorrow's criminals, alcoholics, and drug abusers. By providing preventive programs, early diagnosis, and appropriate treatment, many children can be spared the waste of mental illness and the costly problems of institutionalization.

The program goals of appropriate treatment and prevention must take place in the child's normal community environment. To remove the child to distant placements is not only costly in terms of dollars, but is extremely detrimental to effective therapy. Attempts to reintegrate the child into the normal community as a productive, participating member

are thwarted by the child's distant isolation and broken family ties. The community facility will consist of a children's clinic and residential units. Transitional homes will be provided in coordination with the Welfare Division. These facilities will offer services in outpatient care, day care, educational enrichment and residential care.

The Outpatient Service will be the point of initial contact for the child and his parents or other referring agencies. Programs offered would include:

1. Family counseling,
2. Group therapy for parents, adolescents and children,
3. Classes for parents in effective management techniques,
4. Individual therapy for children, and
5. An evaluation service which will include a behavioral assessment of the child and an evaluation of the strengths in his social environment. The assessment and treatment and planning aspects will include participation by the parents and referring agencies.

Day Care programs will offer intensified treatment and education. A child may attend all day, alternate between regular school and half days in day care, or attend for an after-school or early evening therapy program.

Residential Units will be used for short-term intensive treatment, evaluation and training. They will provide twenty-four hour supervision and a protected environment for highly disturbed children. Immediately upon a child's reception into the units, planning will begin for his return to the normal community.

Sub-Account Explanations

Salaries - The staffing pattern is based on programs in California and Tennessee, which have received nationwide recognition for their effectiveness in dealing with these problems. The program calls for the use of trained para-professionals with necessary medical back-up services on contract.

Out-of-State Travel - Out-of-state travel is recommended for staff training. Since the treatment programs for severely disturbed children within the state are very limited, it will be necessary to send the staff out-of-state to see programs in operation. As the program is planned, it emphasizes the ability of the child to learn more appropriate ways to deal with his social environment. A number of similar programs have received national recognition for their effectiveness, and key staff members should visit these centers to determine what parts of the treatment design would be most suitable for the needs of the children in Clark County.

In-State Travel - Much of the program success will depend upon the availability of adequate travel funds. The children who will participate in the program will often have very limited family or social resources. In order for them to participate in the treatment services, they must have transportation to and from the center.

In addition to the transportation for the clients, in-state travel funds are recommended for the staff to make home visits, participate in staff meetings with other agencies and make visits to the schools to assist in planning for educational needs.

Operating - The necessary medical back-up for the staff is to be provided under contract services.

Equipment - In addition to equipment for staff furniture, equipment is recommended for individual therapy, group therapy, education programs for parents and others in the child service fields, and for treatment programs. Included here are bio-feedback devices which have helped children monitor their own physiological states and have been effective in helping them gain control over anxiety reactions without the use of drugs.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL		WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION								
GEN FUND TRANSFER			\$ 125,100	\$ 128,186	\$ 130,302		\$ 127,196	\$ 129,320
TOTAL FUNDS AVAILABLE			\$ 125,100	\$ 128,186	\$ 130,302		\$ 127,196	\$ 129,320
EXISTING POSITIONS								
CLINIC ADMIN II RG C	1.00	20,283	1.00	20,283	1.00	20,283	1.00	20,361
PSYCHOLGIC V SOC WKR II	1.00	15,278	1.00	18,449	1.00	18,449	1.00	18,520
PSYCHOLGIC SOC WKR II	2.00	27,840	2.00	27,840	2.00	27,840	2.00	27,948
SENIOR CLERK TYPIST	.50	5,700	.50	5,962	.50	5,962	.50	5,985
PRINCIPAL CLERK TYPIST	1.00	8,048	1.00	8,048	1.00	8,048	1.00	8,079
SUPV ED & PUB INFO	1.00	8,801	1.00	8,801	1.00	8,801	1.00	8,835
TOTAL EXISTING	6.50	85,950	6.50	89,383	6.50	89,383	6.50	89,728
INDUSTRIAL INSURANCE								
RETIREMENT		498		534		554		556
PERSONNEL ASSESSMENT		5,190		5,214		7,192		7,220
GROUP INSURANCE		615		646		759		762
CONTROLLERS ASSFS		131						
TOTAL SALARY-PAYROLL		106		129		134		134
TOTAL OUT-OF-STATE TRAVEL		92,490		95,906		98,022		98,400
TOTAL IN-STATE TRAVEL								
OFF SUPPLIES & EXPENSE								
OPERATING SUPPLIES								
COMMUNICATIONS EXPENSE								
PRINT DUPLICATION COPY								
INSURANCE EXPENSE								
CONTRACT SERVICES								
OTHER CONTRACT SERVICE								
DUES AND REGISTRATIONS								
INSTRUCTIONAL SUPPLIES								
TOTAL OPERATING EXP								
OFF FURNITURE & EQUIP								
TOTAL AGENCY EXPENDITURES								
AGENCY BALANCE								

HENDERSON MENTAL HEALTH CENTER
Budget Account 101-3169

- 286 -

Program Statement

The Henderson Mental Health Center's budget request for fiscal years 1973-74 and 1974-75 totals around \$130,000 for each year. This amount represents expenditures for an out-patient service at Rose de Lima Hospital in Henderson, Nevada. In early 1972, an evaluation of service aids to citizens within Southern Nevada revealed that the most urgent needs were within the areas of out-patient mental health treatment programs. With the operation of the Southern Nevada Comprehensive Mental Health Center and its forty in-patient beds, the possibility of changing the program in Rose de Lima from an in-patient service to an out-patient service became feasible.

The division of Mental Hygiene and Mental Retardation negotiated an agreement with the Administration of Rose de Lima Hospital resulting in the remodeling of one wing of the hospital for an out-patient mental health service. This wing is leased to the division and houses the Henderson Mental Health Service staff.

Funding - The program has been financed out of the Southern Nevada Comprehensive Mental Health Center's budget in the past, and now it is recommended that the program be administered and financed separate from the Southern Nevada Comprehensive Mental Health Center.

Sub-Account Explanations

Salaries - The only change from the current work program is due to a re-classification of the Psychologist III position to a Psychologist V.

Out-of-State Travel - It is recommended that out-of-state travel be utilized for staff training on a selective basis.

In-State Travel - In-state travel funds are recommended for delivering services to the Boulder City Children's Home, Caliente Girl's School, and to educate teachers and professionals in and around Henderson in mental health treatment and prevention techniques.

Operating - In general, operating expenses are those necessary items for the administrative functioning of the Center. There is a large item of approximately \$17,000 in contractual services which is utilized to provide medical consultation to the Henderson Mental Health Center.

Equipment - Equipment is recommended in order to provide the necessary mechanical components to be used in various behavior modification treatment technique programs.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 204,724	\$	205,639	\$	356,228	\$	385,923	\$	241,311
CLASS. SAL ADJUST	\$ 9,238	\$	19,950	\$					
OUT OF STATE TRAVEL	\$ 750	\$	1,000	\$					
CPI SAL ADJUST	\$ 1,000	\$		\$					
AUG SAL ADJUST		\$	6,650	\$					
CHILDRENS SVC FED	\$ 65,000	\$	131,472	\$	131,472	\$	116,864	\$	116,864
FEDERAL GRANT		\$	65,000	\$	65,000	\$	65,000	\$	65,000
TRANS TO DIV MR/MH		\$	10,000-	\$					
TOTAL FUNDS AVAILABLE	\$ 280,712	\$	419,711	\$	552,700	\$	567,787	\$	423,175
EXISTING POSITIONS									
CLINIC ADMIN III	1.00	1.00	18,449	1.00	15,421	1.00	16,257	1.00	16,257
SENIOR CLERK STENO CLK	1.00	1.00	6,310	1.00	6,625	1.00	6,984	1.00	6,984
PRINCIPAL ACCOUNT CLK	1.00	1.00	6,643	1.00	6,925	1.00	7,264	1.00	7,264
PSYCHOLOGIST III	1.50	1.50	4,620	1.50	4,620	1.50	4,638	1.50	4,638
PSYCHOLOGIST V	1.00	1.00	15,278	1.00	15,278	1.00	15,337	1.00	15,337
SR PSYCH RNC	1.00	1.00	34,123	1.00	35,234	1.00	36,184	1.00	36,184
PSYCHIATRIC SOC WKR I	1.00	1.00	25,334	1.00	25,334	1.00	25,432	1.00	25,432
PSYCHIATRIC SOC WKR II	1.00	1.00	11,280	1.00	11,844	1.00	12,260	1.00	12,260
PSYCHER FROM HOSP	2.00	2.00	26,025	2.00	26,949	2.00	27,676	2.00	27,676
TRAN PSYCHIATRIC NURSE									
TRAN TO RENO MNTL H CT	1.00	1.00		1.00	11,560	1.00	11,604	1.00	11,604
SR PSYCHIATRIST	1.00	1.00	25,334						
PSYCHOLOGIST	1.00	1.00	17,278						
CLINIC ADMIN I	1.00	1.00	15,048						
PRINCIPAL CLK STENO	1.00	1.00	3,650						
SENIOR CLERK STENO									
CHILD SERV GRANT									
SR PSYCHIATRIST A	1.00	1.00	22,105	1.00	22,687	1.00	22,774	1.00	22,774
PSYCHOLOGIST V	1.50	1.50	24,108	1.50	25,191	1.50	26,524	1.50	26,524
PSYCHIATRIC SOC WKR II	1.00	1.00	12,154	1.00	12,683	1.00	13,339	1.00	13,339
CHILD DEVELOPMENT SPEC	1.00	1.00	11,083	1.00	11,560	1.00	12,154	1.00	12,154
MENT HEALTH TECH III	5.00	5.00	36,965	5.00	40,240	5.00	42,250	5.00	42,250
PRINCIPAL CLERK TYPIST	2.00	2.00	14,146	2.00	14,730	2.00	15,458	2.00	15,458
TOTAL EXISTING	\$ 27,000	\$	27,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
	\$ 196,409	\$	338,183	\$ 286,881	\$ 286,881	\$ 286,881	\$ 296,135	\$ 296,135	\$ 296,135
NEW POSITIONS									
PRINCIPAL ACCTG CLK	1.50	1.50	13,810	1.50	13,863	1.50	13,863	1.50	13,863
SR PSYCHIATRIST	1.00	1.00	10,550	1.00	10,550	1.00	11,083	1.00	11,083
PSYCHOLOGIST V	1.00	1.00	16,785	1.00	16,785	1.00	17,664	1.00	17,664
PSYCHIATRIC SOC WKR II	1.00	1.00	11,560	1.00	11,560	1.00	12,154	1.00	12,154
PRINCIPAL CLERK TYPIST	1.00	1.00	6,747	1.00	6,747	1.00	7,073	1.00	7,073
ADMINISTRATIVE SEC I	1.00	1.00	7,265	1.00	7,265	1.00	7,729	1.00	7,729
MH TECH IV	1.00	1.00	8,048	1.00	8,048	1.00	8,450	1.00	8,450
PSYCHIATRIC SOC WKR II	1.00	1.00	13,920	1.00	13,920	1.00	13,974	1.00	13,974

RURAL CLINICS
101-3648

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
CHILD DEVELOPMENT SPEC						
TOTAL NEW			8.50		1.00	
			\$		9.50	
INDUSTRIAL INSURANCE	\$ 1,168	\$ 2,628	88,785	\$ 1,778	10,591	\$ 1,836
RETIREMENT ASSESSMENT	\$ 11,983	\$ 25,687		\$ 2,749	24,472	\$ 23,846
PERSONNEL INSURANCE	\$ 1,631	\$ 3,200		\$ 2,438	2,138	\$ 2,517
GROUP INSURANCE	\$ 3,170	\$ 5,599		\$ 6,240	2,990	\$ 4,480
LESS SALARY SAVINGS	\$ 229	\$ 1,582		\$ 563	7,176	\$ 444
CONTROLLERS ASSESS		\$ 621			598	
TOTAL SALARY-PAYROLL	\$ 214,590	\$ 374,336		\$ 410,364	436,090	\$ 329,258
TOTAL OUT-OF-STATE TRAVEL	\$ 600	\$ 1,000		\$ 1,000	3,000	\$ 1,000
TOTAL IN-STATE TRAVEL	\$ 24,574	\$ 27,000		\$ 47,120	50,097	\$ 43,000
OFF SUPPLIES & EXPENSE	\$ 2,433	\$ 1,200		\$ 1,600	1,680	\$ 1,200
OPERATING SUPPLIES	\$ 4,795	\$ 3,635		\$ 9,201	10,638	\$ 6,735
COMMUNICATIONS EXPENSE	\$ 164	\$ 400		\$ 230	500	\$ 500
PRINT DUPLICATION COPY	\$ 65-	\$ 360		\$ 230	230	\$ 230
INSURANCE EXPENSE	\$ 7,316	\$ 1,500		\$ 11,812	12,412	\$ 11,312
CONTRACT SERVICES	\$ 1,012	\$ 1,010		\$ 3,800	3,800	\$ 3,800
OTHER CONTRACT SERVICE	\$ 5,517	\$ 7,500		\$ 100	110	\$ 110
EQUIPMENT REPAIR	\$ 4,603	\$ 120		\$ 45,900	48,200	\$ 25,000
UTILITIES	\$ 107	\$ 200		\$ 100	110	\$ 110
MAIN. OF BLDGS & GRDS	\$ 71					
DUES AND REGISTRATIONS	\$ 20					
INSTRUCTIONAL SUPPLIES	\$ 995					
SPECIAL REPORTS						
MISCELLANEOUS						
IMPROV/STRUC ATTCH FIX						
TOTAL OPERATING EXP	\$ 27,915	\$ 17,375		\$ 74,143	78,600	\$ 49,917
OFF FURNITURE & EQUIP	\$ 3,306			\$ 18,073		
SPECIALIZED EQUIPMENT	\$ 303					
TOT. CAPITAL OUTLAY EQ.	\$ 3,609			\$ 18,073		
TOTAL AGENCY EXPENDITURES	\$ 271,288	\$ 419,711		\$ 552,700	567,787	\$ 423,175
AGENCY BALANCE	\$ 9,424					

Program Statement

The Rural Clinics provides mental health services to the rural areas of Nevada; that is, all areas of the State except for Clark and Washoe Counties. This area has a population of 94,000 people including 34,000 children spread over 96,000 square miles. Some staff are located in rural communities to establish ongoing, full-time mental health programs. In addition, traveling staff visit assigned communities on a weekly basis from a base in Reno.

The ten major population areas served by rural clinics are: Carson City, Fallon, Lovelock, Hawthorne, Tonopah, Yerington, Winnemucca, Ely, Elko, and Battle Mountain. In addition, two State institutions are being visited by Rural Clinics staff. These are the Nevada State Children's Home and the Nevada Youth Training Center.

Both direct and indirect services are provided. Direct service consists of individual, group, family, and marital treatment; and diagnostic evaluation. Indirect service involves mental health consultation, education, and community development. From January, 1972 through November, 1972 the Rural Clinics has made 4,030 client contacts, including 496 seen since September under the Children's Services program. Also, since January, 1972 the Rural Clinics staff has made 1,965 consultations to provide training and guidance in how to handle mental health problems. During that same period, the staff has traveled in excess of 2,197 hours to the various communities around the State to provide service.

Funding - The majority of the program is financed from General Fund appropriations. In addition, the Rural Clinics is presently receiving funding from two other sources: the National Institute of Mental Health and the Public Health Service. These monies are used to provide specialized services to the rural areas. The Public Health Service is expected to continue with a \$65,000 federal grant and this is programmed in the budget. As of September 1, 1972, the National Institute of Mental Health began funding a Children's Services staff composed of eleven and one half members. This grant is for staff only. It provides a gradually decreasing federal share of staff salaries over a period of seven years. The goals of the program are to provide direct treatment, consultation, mental health education, and community development services to the rural communities in the special area of Children's Services.

Sub-Account Explanations

In-State Travel - In-state travel is recommended at a level to allow for staff travel to various rural areas in the state providing mental health services.

Operating - The operating monies recommended will provide for the operation, supplies, and necessary operating items for the entire staff.

Equipment - Equipment is recommended to equip the Children's Services staff.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

MENTAL RETARD CENTERS
101-3640

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 533,149	\$ 563,988	\$ 802,286	\$ 627,489	
CLASS SAL ADJUST	\$	21,244			
OUT OF STATE TRAVEL	\$ 364	821			
SOCIAL SERVICES	\$				
RECEIPTS & RECOVERIES	\$ 2,319	10,000			
TRANS TO DIV OF MR/MH	\$	3,000			
TOTAL FUNDS AVAILABLE	\$ 535,832	\$ 593,053	\$ 802,286	\$ 736,989	

EXISTING POSITIONS

ASSOC ADM MENT RETARD	1.00	17,596	1.00	18,449	1.00	19,419
ADMINISTRATIVE SEC I	1.00	8,311	1.00	8,691	1.00	8,835
PSYCHOLOGIST V SPECIAL	1.00	15,238	1.00	17,549	1.00	18,471
PRINCIPAL ACCOUNT CLK	1.00	11,992	1.00	13,312	1.00	14,031
SPARKS COTTAGE	1.00	8,418	1.00	8,801	1.00	9,242
CLINIC ADMIN II	1.00	7,138	1.00	7,462	1.00	7,831
PSYCHIATRIC NURSE	1.00	16,011	1.00	16,785	1.00	17,664
SENIOR CLERK TYPIST	1.00	11,560	1.00	11,560	1.00	11,604
CUSTOMER WORKER III	1.00	6,127	1.00	6,332	1.00	6,636
MENT HEALTH TECH II	2.00	15,499	2.00	16,202	2.00	17,012
V COTTAGE	12.00	84,044	12.00	88,175	12.00	92,526
CLINIC ADMIN II	1.00	14,729	1.00	15,433	1.00	16,239
SENIOR CLERK SOC WKR I	1.00	6,164	1.00	6,405	1.00	6,713
PSYCHIATRIC WORKER III	1.00	10,862	1.00	11,350	1.00	11,933
CUSTOMER HEALTH TECH II	2.00	6,110	2.00	6,312	2.00	6,614
MENT HEALTH TECH II	12.00	15,323	12.00	15,990	12.00	16,789
TOTAL EXISTING	\$ 42.00	\$ 343,022	\$ 42.00	\$ 362,197	\$ 42.00	\$ 379,757

NEW POSITIONS

COUNSELOR TR	1.00	10,692	1.00	10,692	1.00	11,235
MENT HEALTH TECH II	1.00	7,365	1.00	7,365	1.00	7,750
PSYCHOLOGIST III	1.00	12,683	1.00	12,683	1.00	13,367
ACCOUNT CLERK	1.00	6,462	1.00	6,462	1.00	6,773
PUB SERVICE INTERN III	2.00	11,010	2.00	11,010	2.00	11,558
PUB SERVICE INTERN IV	2.00	32,310	2.00	32,310	2.00	33,818
COOK I	2.00	15,398	2.00	15,398	2.00	16,158
MENT HEALTH TECH II	2.00	13,494	2.00	13,494	2.00	14,146
HSKPING AID	1.00	13,494	1.00	13,494	1.00	14,146
GROUNDSMAN	1.00	5,996	1.00	5,996	1.00	6,216
PSYCHIATRIC SOC WKR I	1.00	10,550	1.00	10,550	1.00	11,083
TOTAL NEW	\$ 20.00	\$ 145,450	\$ 20.00	\$ 154,747	\$ 20.00	\$ 165,056

MENTAL RETARD CENTERS
101-3640

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
INDUSTRIAL INSURANCE	\$ 1,730	\$ 2,129	\$ 3,147	\$ 2,836		\$ 3,313	\$ 3,067	
RETIREMENT ASSESSMENT	\$ 18,472	\$ 20,838	\$ 30,835	\$ 36,935		\$ 32,446	\$ 30,925	
PERSONNEL ASSESSMENT	\$ 2,371	\$ 2,571	\$ 3,807	\$ 3,889		\$ 4,008	\$ 4,205	
GROUP INSURANCE	\$ 6,653	\$ 9,690	\$ 17,871	\$ 16,308		\$ 19,656	\$ 19,742	
CONTROLLED ASSESS	\$ 510	\$ 514	\$ 761	\$ 686		\$ 801	\$ 742	
OVERTIME			\$ 14,000	\$ 14,000		\$ 15,500	\$ 15,500	
SHIFT DIFFERENTIAL				\$ 8,540			\$ 8,540	
TOTAL SALARY-PAYROLL	\$ 340,924	\$ 378,764	\$ 578,068	\$ 540,774		\$ 610,228	\$ 586,436	
TOTAL OUT-OF-STATE TRAVEL	\$ 1,182	\$ 821	\$ 821	\$ 821		\$ 821	\$ 821	
TOTAL IN-STATE TRAVEL	\$ 4,912	\$ 5,000	\$ 9,370	\$ 9,370		\$ 9,640	\$ 9,640	
OFF. SUPPLIES & EXPENSE	\$ 2,051	\$ 702	\$ 2,000	\$ 2,000		\$ 2,350	\$ 2,350	
OPERATING SUPPLIES	\$ 15,444	\$ 27,188	\$ 25,060	\$ 25,060		\$ 26,460	\$ 26,460	
COMMUNICATIONS EXPENSE	\$ 3,458	\$ 8,564	\$ 8,564	\$ 8,564		\$ 8,664	\$ 8,664	
PRINT DUPLICATION COPY	\$ 1,481	\$ 600	\$ 1,400	\$ 1,400		\$ 1,600	\$ 1,600	
INSURANCE EXPENSE	\$ 1,583	\$ 1,000	\$ 2,500	\$ 2,500		\$ 3,000	\$ 3,000	
CONTRACTUAL SERVICES	\$ 9,861	\$ 7,000	\$ 7,000	\$ 7,000		\$ 8,000	\$ 8,000	
OTHER CONTRACT SERVICE	\$ 661	\$ 390	\$ 4,425	\$ 650		\$ 4,975	\$ 650	
EQUIPMENT REPAIR	\$ 1,765	\$ 2,400	\$ 2,000	\$ 2,900		\$ 3,600	\$ 3,600	
STATE OWNED BLDG RENT			\$ 10,800			\$ 10,800		
UTILITIES	\$ 12,139	\$ 17,100	\$ 18,000	\$ 18,000		\$ 23,725	\$ 18,500	
MAIN. OF BLDGS & GRODS	\$ 6,315	\$ 12,950	\$ 10,500	\$ 3,000		\$ 12,600	\$ 3,000	
CLOTH. & UNIFORM ALLOW	\$ 5,156	\$ 11,400	\$ 8,400	\$ 8,400		\$ 9,000	\$ 9,000	
PRISON INMATE STIP TRVL	\$ 17,466	\$ 12,000	\$ 17,550	\$ 17,550		\$ 19,305	\$ 19,305	
FOOD	\$ 2,756	\$ 5,460	\$ 5,250	\$ 5,250		\$ 7,450	\$ 7,450	
DUES AND REGISTRATIONS	\$ 23,969	\$ 52,816	\$ 54,750	\$ 54,750		\$ 58,035	\$ 58,035	
INSTRUCTIONAL SUPPLIES	\$ 550	\$ 300	\$ 350	\$ 350		\$ 550	\$ 550	
SPECIAL REPORTS	\$ 1,518	\$ 600	\$ 1,100	\$ 1,100		\$ 2,000	\$ 2,000	
IMPROV/STRUC ATTCH FIX	\$ 5,169	\$ 4,000	\$ 2,550	\$ 2,550		\$ 2,550	\$ 2,550	
TOTAL OPERATING EXP	\$ 112,011	\$ 154,468	\$ 187,099	\$ 161,024		\$ 208,664	\$ 174,714	
OFF. FURNITURE & EQUIP	\$ 4,481		\$ 6,028	\$ 5,000		\$ 8,862	\$ 5,000	
OTHER FURNITURE & EQUIP	\$ 1,408							
TOT. CAPITAL OUTLAY EQ.	\$ 5,889		\$ 6,928	\$ 5,000		\$ 8,862	\$ 5,000	
RESIDENT PLACEMENT	\$ 5,356	\$ 54,000	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	
TOTAL AGENCY EXPENDITURES	\$ 470,274	\$ 593,053	\$ 802,286	\$ 736,989		\$ 858,215	\$ 796,611	
AGENCY BALANCE	\$ 65,558							

MENTAL RETARDATION CENTERS
Budget Account 101-3640

Program Statement

Account 3640 provides for the overall operation of the State's mental retardation programs including administration, accounting, social services, and psychological services. Also included in this budget are two 30-bed residential facilities for the trainable retarded (the Northern Nevada Mental Retardation Center and the Southern Nevada Mental Retardation Center).

Through these facilities, the State provides specialized residential care and training to more than sixty mentally retarded persons and their families. The training provided enables many of these individuals to return to their homes and prepares others for community placement in specialized group and individual foster care. In addition to residential services, the Centers provide:

1. Diagnostic evaluations to nearly all applicants to all state-operated mental retardation residential facilities (including the Nevada State Hospital - Mental Retardation Unit);
2. Day care;
3. Respite Care (short-term residential care during family crises or vacation periods);
4. Practical and other training opportunities to students from several state educational institutions;
5. Community Education on mental retardation to parents and to professionals.

An additional sixty to seventy retarded persons are helped through these services.

Although separate, the Division of Mental Hygiene and Mental Retardation also provides administrative and consultative services to the Community Awareness programs (serving 100 retarded persons), and the Community Training Centers Program (serving more than 200 persons around the State). These programs could not exist at their present level without the support available from the Mental Retardation Centers staff.

Funding - Social Services funds are based on the matching support the state estimates it could receive from the federal government with modification of the state plan.

Salaries - One cook is recommended for each center in Southern and Northern Nevada. The centers are now operating without a cook and the staff is filling in where they can. The new Mental Health Technicians and professionals are to provide adequate staff coverage for the center section of the facilities and to improve services to both Mental Retardation Centers.

Resident Placement - The mental retardation portion of the Division of Mental Hygiene and Mental Retardation anticipates the need for a line item budget of \$20,000 per year to supplement the continued development of new specialized Foster Family Care Program for retarded residents. This program is made possible by the Residential Placement Fund (Nevada Revised Statutes 435.120). Income from the Residential Placement Fund will limit the number of residents who can be maintained in foster family care and prevent reinstitutionalization. The \$20,000 is recommended in order to have funds to administer the supervision, in-service training of foster parents and to expand the number of residents in placement. The program presently pays for seven residential placements with a projected placement of twelve additional residents in fiscal year 1973.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
BALANCE FUNDS							
	\$ 46,014	\$ 88,865	\$ 89,729	\$ 91,081	\$ 96,613	\$ 98,131	
TOTAL FUNDS AVAILABLE	\$ 59,129	\$ 88,865	\$ 89,729	\$ 91,081	\$ 96,613	\$ 98,131	
EXISTING POSITIONS							
ACADEMIC HEALTH TECH III							
TOTAL EXISTING	\$ 39,133	\$ 21,423	\$ 37,081	\$ 37,081	\$ 39,027	\$ 39,027	
		\$ 21,956	\$ 24,270	\$ 24,270	\$ 25,483	\$ 25,483	
		\$ 53,379	\$ 61,351	\$ 61,351	\$ 64,510	\$ 64,510	
INDUSTRIAL INSURANCE							
RETIREMENT	\$ 2,377	\$ 2,768	\$ 3,716	\$ 4,380	\$ 3,906	\$ 5,196	
PERSONNEL ASSESSMENT	\$ 847	\$ 342	\$ 460	\$ 521	\$ 483	\$ 548	
GROUP INSURANCE	\$ 847	\$ 1,126	\$ 1,418	\$ 1,482	\$ 1,560	\$ 1,723	
UNALLOCATED SALARIES	\$ 64	\$ 9,750					
CONTROLLERS ASSESS		\$ 68	\$ 92	\$ 92	\$ 96	\$ 96	
TOTAL SALARY-PAYROLL	\$ 42,640	\$ 67,715	\$ 67,417	\$ 68,769	\$ 70,954	\$ 72,472	
TOTAL OUT-OF-STATE TRAVEL							
		\$ 600					
TOTAL IN-STATE TRAVEL	\$ 909	\$ 1,548	\$ 460	\$ 460	\$ 529	\$ 529	
OFF SUPPLIES & EXPENSE							
OPERATING SUPPLIES	\$ 101	\$ 300	\$ 345	\$ 345	\$ 397	\$ 397	
INSURANCE EXPENSE	\$ 25						
PRISON INMATE STIP TRVL	\$ 1,930	\$ 5,000	\$ 5,750	\$ 5,750	\$ 6,613	\$ 6,613	
INSTRUCTIONAL SUPPLIES	\$ 324	\$ 1,775	\$ 2,041	\$ 2,041	\$ 2,347	\$ 2,347	
SPECIAL REPORTS	\$ 80						
TOTAL OPERATING EXP	\$ 2,462	\$ 7,075	\$ 8,136	\$ 8,136	\$ 9,357	\$ 9,357	
OTHER FURNITUR & EQUIP							
		\$ 2,327	\$ 2,676	\$ 2,676	\$ 3,077	\$ 3,077	
SUMMER PROGRAM	\$ 10,643	\$ 9,600	\$ 11,040	\$ 11,040	\$ 12,696	\$ 12,696	
TOTAL AGENCY EXPENDITURES	\$ 56,654	\$ 88,865	\$ 89,729	\$ 91,081	\$ 96,613	\$ 98,131	
AGENCY BALANCE	\$ 2,475						
Program Statement							

The Community Awareness Program is a federally funded program administered by the Mental Retardation Division. The program is applied both in Reno and Las Vegas and provides instruction and preparation on community training, pre-vocation, social adaptation, skills in the classroom, and field trips into the community to enhance the students return to the mainstream of society, functioning as normally as possible. Students are taken on field trips into the community for on-the-site behavior

ioral training and operant techniques (behavior modification). Students receive classroom instruction prior to going on field trips. The program is currently serving 100 retarded persons.

Date of Hearing
Who Testified

Date Budget Closed

COMMUNITY TRAINING CENTER FUND
101-3160

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 200,000	\$ 250,000	\$ 300,000	\$ 250,000		\$ 350,000	\$ 250,000	
FEDERAL FUNDS		25,000						
SOCIAL SERVICES								
TOTAL FUNDS AVAILABLE	\$ 200,000	\$ 275,000	\$ 300,000	\$ 325,000		\$ 350,000	\$ 325,000	
TRAINING CENTER GRANTS	\$ 198,000	\$ 272,250	\$ 285,000	\$ 319,000		\$ 332,500	\$ 319,000	
PROGRAM ADMINISTRATION	\$ 2,000	\$ 2,750	\$ 15,000	\$ 6,000		\$ 17,500	\$ 6,000	
TOTAL AGENCY EXPENDITURES	\$ 200,000	\$ 275,000	\$ 300,000	\$ 325,000		\$ 350,000	\$ 325,000	

AGENCY BALANCE

Program Statement

The purpose of this program is to aid mentally or functionally retarded persons who are not served by existing programs. This is done through a program of subsidizing staffing for qualifying community training centers which provide help to such persons.

Each center in the State, providing they are certified, may receive up to \$250 per quarter per enrollee. These funds may also be used to help in establishing new centers in the State. It is recommended that \$6,000 of the appropriation be used to administer this fund. At present, the Division of Mental Retardation is responsible for this administration.

Below is a recapitulation of the staffing grant made to community training centers during the 1971-72 fiscal year.

Elko Association for Retarded Children \$ 11,930
Clark County Association for Retarded Children 77,568
Washoe County Association for Retarded Children 64,260
Churchill County Association for Retarded Children 522
Carson City Association for Retarded Children 11,950
Zion Methodist Church (North Las Vegas) 31,770
\$198,000

Funding

This budget recommends a General Fund appropriation of \$250,000. Also, programmed in the budget is some federal social services' money which is based on past, present or potential welfare users within the program. An authorization of \$75,000 has, therefore, been recommended each year of the next biennium.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

			1971-72		1972-73	1973-74		1974-75			
			ACTUAL		WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION			\$	3,641,455	\$	4,479,480	\$	9,341,069	\$	6,908,124	\$
CEASED SALARY ADJUST			\$		\$	3,006			\$	10,531,048	\$
FEDERAL XIX			\$	4,367,067	\$	6,970,058	\$	9,341,069	\$	9,886,844	\$
COUNTY			\$	2,276,000	\$	2,485,572	\$		\$	2,857,000	\$
TOTAL FUNDS AVAILABLE			\$	10,284,522	\$	13,938,116	\$	18,682,138	\$	19,651,968	\$
TOTAL										21,062,096	
TOTAL										22,136,812	
EXISTING POSITIONS											
CHIEF MEDICAL CARE SV					1.00	17,542	1.00	18,400	1.00	18,520	1.00
ASST CHIEF MED CARE SV					3.00	45,099	3.00	15,278	3.00	16,072	3.00
SOCIAL SERVICE OFFICER					1.00	18,683	1.00	45,794	1.00	46,011	1.00
MEDICAL CARE CONSULT					3.00	33,616	3.00	25,509	3.00	25,864	3.00
PHARMACEUTICAL CONSULT					1.00	33,621	1.00	14,264	1.00	15,002	1.00
MEDICAID SVCS EXAM					1.00	10,081	1.00	34,595	1.00	35,761	1.00
MED SVCS ASST					1.00	7,365	1.00	10,550	1.00	11,083	1.00
MED RECORDS COORD					2.00	15,296	2.00	8,801	2.00	8,835	2.00
PRINCIPAL CLERK TYPIST					1.00	11,623	1.00	15,702	1.00	16,111	1.00
SENIOR CLERK TYPIST					1.00	8,835	1.00	13,377	1.00	13,709	1.00
AUDITOR					1.00	12,034	1.00	9,248	1.00	9,715	1.00
MANAGEMENT ANALYST II					1.00	10,487	1.00	12,606	1.00	13,257	1.00
STATISTICIAN II					1.00	4,025	1.00	10,975	1.00	11,534	1.00
STUDENT					20.00	222,266	20.00	4,190	20.00	4,377	20.00
TOTAL EXISTING			\$	162,290	\$	222,266	\$	239,289	\$	245,851	\$
NEW POSITIONS											
SOCIAL SERVICE SPECIAL					1.00	12,683	1.00	12,683	1.00	13,339	1.00
MEDICAL SERVICES EXAM					3.00	30,243	3.00	30,243	3.00	31,773	3.00
SENIOR CLERK TYPIST					1.00	11,992	1.00	11,992	1.00	12,432	1.00
AUDITOR					1.00	9,633	1.00	9,633	1.00	10,120	1.00
MANAGEMENT ANALYST II					8.00	11,560	8.00	11,560	8.00	12,154	8.00
TOTAL NEW					\$	76,111	\$	79,818	\$	109,964	\$
INDUSTRIAL INSURANCE			\$	893	\$	1,298	\$	1,955	\$	2,019	\$
PERSONNEL ASSESSMENT			\$	9,826	\$	12,671	\$	19,091	\$	19,707	\$
GROUP INSURANCE			\$	1,499	\$	1,570	\$	2,365	\$	2,442	\$
LESS SALARY SAVINGS			\$	2,749	\$	4,056	\$	7,659	\$	8,424	\$
CONTROLLERS ASSES			\$	191	\$	12,858-	\$	473	\$	488	\$
TOTAL SALARY-PAYROLL			\$	177,448	\$	229,317	\$	346,943	\$	358,749	\$
TOTAL			\$		\$		\$		\$		\$
TOTAL OUT-OF-STATE TRAVEL			\$	1,290	\$	2,000	\$	4,361	\$	3,942	\$
TOTAL			\$		\$		\$		\$		\$
TOTAL IN-STATE TRAVEL			\$	10,661	\$	16,535	\$	18,328	\$	20,755	\$
TOTAL			\$		\$		\$		\$		\$

MEDICAL CARE UNIT
101-3243

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
OFF. SUPPLIES & EXPENSE	\$ 885	\$ 2,538	\$ 4,026	\$ 3,400	\$ 4,227	\$ 3,570	
OPERATING SUPPLIES	\$ 251		\$ 500	\$ 500	\$ 550	\$ 550	
COMMUNICATIONS EXPENSE	\$ 5,149	\$ 6,217	\$ 8,155	\$ 8,155	\$ 8,999	\$ 8,999	
PRINT DUPLICATING COPY	\$ 13	\$ 500	\$ 250	\$ 250	\$ 250	\$ 250	
INSURANCE EXPENSE	\$ 90		\$ 250	\$ 250	\$ 250	\$ 250	
CONTRACTUAL SERVICES	\$ 17,157	\$ 8,000	\$ 20,497	\$ 20,497	\$ 23,272	\$ 23,272	
OTHER CONTRACT SERVICE	\$ 635		\$ 1,250	\$ 1,250	\$ 1,700	\$ 1,700	
LEGAL & COURT EXPENSE	\$ 17,000		\$ 17,000		\$ 17,000		
EQUIPMENT REPAIR	\$ 15		\$ 500		\$ 800		
STATE OWNED BLDG RENT	\$ 6,629	\$ 10,368	\$ 19,752	\$ 14,200	\$ 20,740	\$ 14,900	
ADV. PUBLIC REL. EXPENSE			\$ 100	\$ 100	\$ 100	\$ 100	
MAIN. OF BLDGS & GRDS	\$ 108,920	\$ 130,000	\$ 4,944	\$ 4,944	\$ 5,191	\$ 5,191	
EDP. SYS. PROGR. FAC. CHRG	\$ 3		\$ 190,225	\$ 190,225	\$ 240,708	\$ 240,708	
TAXES AND ASSESSMENTS	\$ 65	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	
DUES AND REGISTRATIONS			\$ 200	\$ 200	\$ 200	\$ 200	
TOTAL OPERATING EXP	\$ 157,012	\$ 158,223	\$ 267,699	\$ 244,521	\$ 324,037	\$ 300,540	
OFF. FURNITURE & EQUIP	\$ 2,953		\$ 7,377	\$ 8,100	\$ 1,855	\$ 1,855	
OTHER FURNITURE & EQUIP	\$ 68						
TOT. CAPITAL OUTLAY EQ.	\$ 3,021		\$ 7,377	\$ 8,100	\$ 1,855	\$ 1,855	
SAMI COSTS	\$ 316,894	\$ 474,492	\$ 499,003	\$ 400,000	\$ 569,859	\$ 450,000	
MED PAYMENTS	\$ 7,832,822	\$ 13,057,549	\$ 17,538,427	\$ 18,594,000	\$ 19,782,899	\$ 20,964,000	
TOTAL AGENCY EXPENDITURES	\$ 8,499,148	\$ 13,938,116	\$ 18,682,138	\$ 19,651,968	\$ 21,062,096	\$ 22,136,812	
AGENCY BALANCE	\$ 1,785,374						
Program Statement							

In 1965, the 89th Congress added Title XVIII-Medicare, and Title XIX-Medicaid, to the Social Security Act. Medicare is an insurance program for those 65 and older, regardless of financial status; it is administered by the federal government and paid for by cash premiums, deductibles and co-insurance charges. Title XIX, however, is a state-administered program of medical assistance for those individuals receiving categorically related public assistance and, optionally, those persons designated as medically needy.

Medicare - Medicare coverage, like any private health insurance, is considered a prior resource to Medicaid payment for services rendered any jointly eligible individual. Part A Medicare covers inpatient services, home health care, laboratory and x-ray services, prosthetic appliances, and some ambulance services, on the condition that the voluntary monthly premium has been paid; it is now \$5.80 and will increase to \$6.30 on July 1, 1973.

Title XIX-Medicaid - The State Legislature initiated the Nevada Medicaid program under legislation entitled State Aid to the Medically Indigent (Nevada Revised Statutes 428) -- hence SAMI, yet another name for the program. Eligibility is limited to those receiving Old Age Assistance, Aid to Dependent Children, Aid to the Permanently and Totally Disabled, Aid to the Blind, and some categories of Child Welfare Services.

Services - Any State receiving federal financial participation under Title XIX of the Social Security Act is required to provide basic services: inpatient hospital care; outpatient hospital care; laboratory and x-ray services; skilled nursing home care; physicians' services; and early and periodic screening, diagnosis and treatment for those under 21 years of age. In addition to these required services, Nevada provides mental and tuberculosis hospital care for people 65 and over; outpatient care in clinics; podiatry; dental and ocular care; drugs; home health care; ambulance and transportation services; physical occupational, and

speech therapy; prosthetic appliances; and medical supplies, services of intermediate care facilities; and family planning services.

Inpatient Hospital Care - Nevada allows twelve days of inpatient hospitalization for acute conditions when prescribed by a physician. This twelve days may be extended upon certification of need for extended care by the physician. Elective hospitalizations must have prior authorization from the Medical Care Section.

Outpatient Hospital Care - The same restrictions apply for outpatient hospital care as apply for those items indicated in the remainder of this list.

Laboratory and X-Ray Services - All laboratory and x-ray services that exceed \$25 per day must have prior authorization by the Medical Care Section of the Welfare Division.

Nursing Home Care - Physicians are authorized to place an individual into a skilled nursing home for a period of twenty days for convalescence following treatment in a general hospital. Care beyond the initial twenty days requires prior authorization of the Medical Review Team, based on physical and social evaluation and prognosis.

Physicians' Services - Elective surgery and/or hospital admission require prior authorization of the Medical Care Section. Psychiatric evaluations and treatment require prior authorization. Consultations and referrals for treatment by other than the Primary Physician require prior authorization. Visits are restricted to three per month in the home or the office.

Early and Periodic Screening, Diagnosis and Treatment - Under 21 - This service was made mandatory within the current biennium. While generally available through private physicians, it has not yet been systematically provided to the federal government's satisfaction, due to existing budget limitations.

Podiatry - All podiatry requires prior authorization from the Medical Care Section.

Dental Care - All dental services except emergency treatment to relieve infection must have prior authorization.

Ocular Care - This program provides eye examinations and needed eyeglasses with prior authorization of an individual's caseworker and the Medical Care Section. Refractions are limited to one per year for those under 21 and one each three years for those over.

Drugs - Most "legend" drugs are allowed on prescription of a physician. Multiform vitamins are provided only for prenatal care. Over-the-counter drug products are not covered except for insulin, disposable syringes, test tablets and tapes used by diabetics.

Home Health Care - The program provides for part-time nursing services by a home health agency in the patient's home, part-time nursing by a registered or licensed practical nurse, services of a home health aide or a physician's aide in localities that do not have home health agencies. Home health care attempts to avoid the necessity of more expensive institutional care. All home health care requires prior authorization.

Ambulance and Transportation - Ambulance service is provided when needed. Other forms of transportation are also provided if needed to secure medical care, but all require prior authorization.

Physical Therapy - Physical therapy, speech therapy, and occupational therapy are provided upon recommendation of the physician and with prior authorization.

Prosthetic Appliances and Medical Supplies - Prosthetic appliances such as artificial limbs, braces, oxygen equipment and wheelchairs, and necessary medical supplies are provided on the recommendation of a physician and with prior authorization by a Medical Care Section.

Intermediate Care Facilities - This service was formerly available only to certain recipients of public assistance. Federal legislation (Public Law 92-223) removed that source of funds, effective January 1, 1972, and placed responsibility and administration of Intermediate Care Facilities under Title XIX of the Social Security Act. The transfer is responsible for unanticipated and substantial expenditures of Title XIX funds in the current biennium.

Family Planning - Family planning services and supplies are available both from private physicians and from a number of public and private clinics throughout the State.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

TITLE XIX - EARLY AND PERIODIC SCREENING, DIAGNOSIS AND TREATMENT
(\$42 Average Aid to Dependent Children Grant)

Early Screening - Fiscal Year 1974

Age of Recipient	Cost of Screening Per Child	Number Eligible	Total	Age of Recipient	Cost of Screening Per Child	Number Eligible	Total
0-5 (41.3%)	\$129.30	12,060	\$1,559,358	0-5	\$ 61.40	25% = 3,015	\$185,121
6-12 (40.3%)	88.70	11,768	1,043,822	6-12	61.40	20% = 2,354	144,536
13-21 (18.4%)	83.70	5,373	449,720	13-21	42.50	15% = 806	34,255
		29,201	\$3,052,900			6,175	\$363,912

Early Screening - Fiscal Year 1975

0-5	\$135.75	7,019	\$ 952,829	0-5	\$ 64.50	1,682	\$108,489
6-12	93.15	6,849	637,984	6-12	64.50	1,313	84,689
13-21	87.90	3,127	274,863	13-21	44.65	450	20,093
		16,995	\$1,865,676			3,445	\$213,271

Expenditures by Aid Category - Actual

Fiscal Year 1970-71

	Number Recipient Months	Monthly Cost/Recipient	Total Cost
OAA	36,962	\$ 82.02	\$3,031,713
AB	2,011	57.85	116,329
ADC	197,748	15.89	3,142,483
CW	6,724	17.60	118,138
APTD	4,626	265.62	1,228,733
Total			\$7,637,396

Fiscal Year 1971-72

	Number Recipient Months	Monthly Cost/Recipient	Total Cost
OAA	35,418	\$ 98.57	\$3,491,128
AB	1,771	69.04	122,263
ADC	180,182	22.05	3,972,932
CW	6,384	26.32	168,000
APTD	5,624	323.85	1,821,342
Total			\$9,575,665

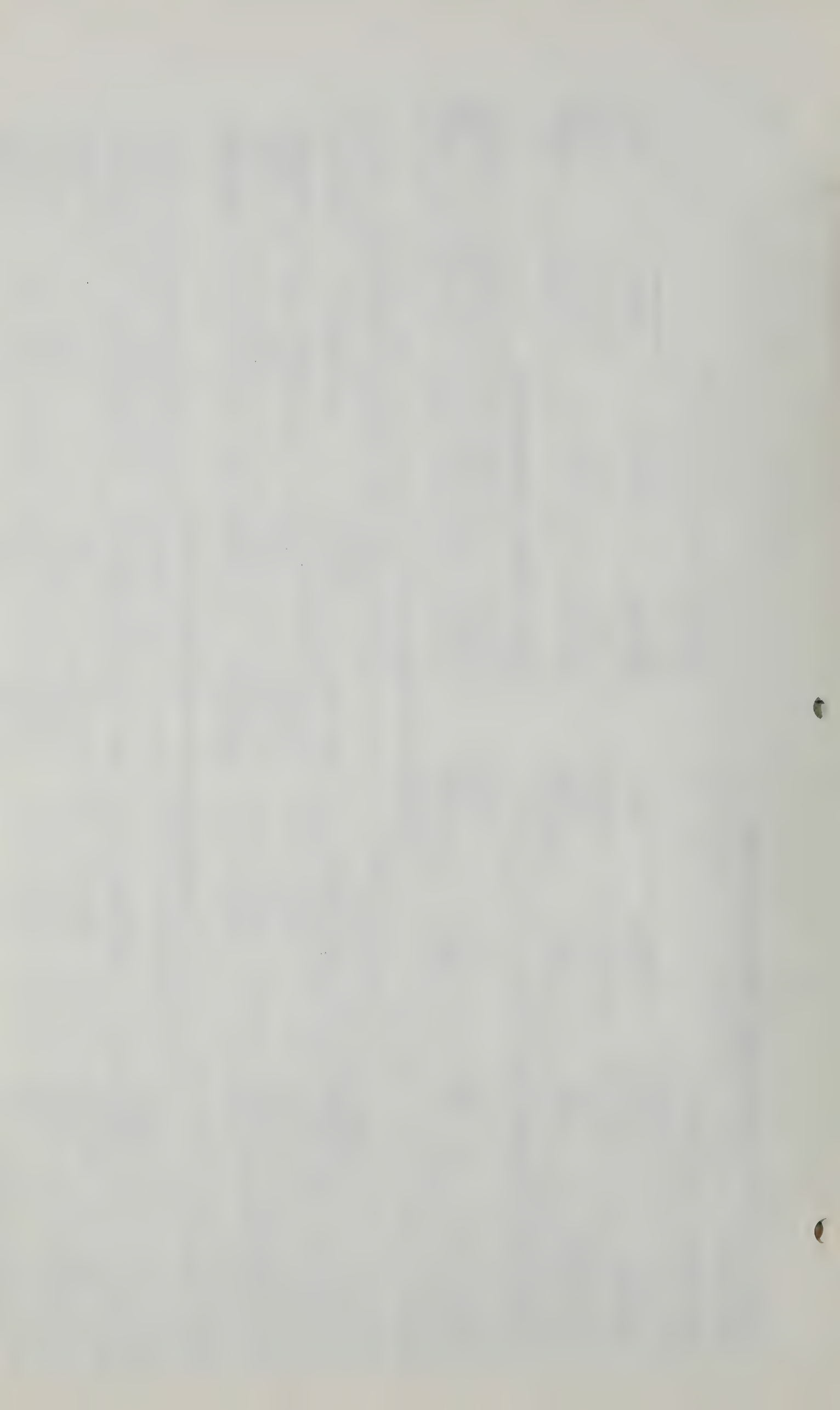
Expenditures by Aid Category - Governor Recommends

Fiscal Year 1973-74

	Number Recipient Months	Monthly Cost/Recipient	Total Cost
OAA	35,400	\$108.68	\$ 3,847,272
AB	1,620	76.11	123,298
ADC	235,812	24.31	5,732,590
CW	6,096	29.02	176,906
APTD	7,800	357.04	2,784,912
APTED (New Cases)	20,100	125.00	2,512,500
Total			\$15,177,478

Fiscal Year 1974-75

	Number Recipient Months	Monthly Cost/Recipient	Total Cost
OAA	35,400	\$114.11	\$ 4,039,494
AB	1,620	79.92	129,470
ADC	247,607	25.53	6,321,407
CW	6,360	30.47	193,789
APTD	7,800	374.89	2,924,142
APTED (New Cases)	40,200	131.25	5,276,250
Total			\$18,884,552



OLD AGE ASSISTANCE
101-3232

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 1,082,816	\$ 1,179,672	\$ 1,124,556	\$ 898,100		\$ 1,129,392	\$ 875,800	
	\$ 1,834,811	\$ 2,268,600	\$ 1,813,800	\$ 885,000		\$ 1,821,600		
TOTAL FUNDS AVAILABLE	\$ 2,924,627	\$ 3,448,272	\$ 2,938,356	\$ 1,783,100		\$ 2,950,992	\$ 875,800	
MONEY PMTS INDIV	\$ 2,708,413	\$ 3,448,272	\$ 2,938,356	\$ 1,345,200		\$ 2,950,992		
SUPPLEMENT				\$ 437,900			\$ 875,800	
TOTAL AGENCY EXPENDITURES	\$ 2,708,413	\$ 3,448,272	\$ 2,938,356	\$ 1,783,100		\$ 2,950,992	\$ 875,800	
AGENCY BALANCE	\$ 216,214							

Program Statement

Program Statement

The purpose of this program is to provide financial assistance to those needy individuals who meet the program requirements because of old age. To qualify for Old Age Assistance in Nevada, a person must be at least 65 years of age and in need of financial assistance or living expenses or medical expenses. Cash grants to these individuals are computed on the basis of need as measured by the standards of the agency. Income from other sources is used to reduce the amount paid by the division. The average grant recommended is \$76.00 per month per recipient. This recommendation covers only the first six months of fiscal year 1974 due to the passage of HR-I (the Federalization of Adult Programs) the method of financing will change as of January 1, 1974.

The matching formula for this program for the first six months of the fiscal year 1974 is as follows: The Federal government will pay \$31.00 of the first \$37.00, and 50% of the next \$38.00 of the average grant. Any amount over \$75.00 per month must be paid entirely from State funds. Therefore, with a \$76.00 average grant recommended, the Federal govern-

ment will pay \$50.00 and the State will pay \$26.00.

On January 1, 1974, the federal government will take over the Old Age Assistance program. A need level of \$130.00 for an individual and \$195.00 for a couple has been established, after certain property and income is disregarded. The federal government will pay 100% of the grant up to these levels, and the average grant amount will no longer be a consideration.

After federalization, the Governor recommends that this program be supplemented with State funds so that all individuals eligible under the \$76.00 average grant method of calculation will continue to be eligible. HR-I makes provision for this supplement by setting forth that the federal government will pay any sum in excess of the amount the State expended for these individuals during the calendar year 1972. This amount is \$875,800.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LFG AP.
REGULAR APPROPRIATION	\$ 107,126	\$ 110,592	\$ 104,776	\$ 101,490		\$ 103,768	\$ 125,220	
FEDERAL FUNDS	\$ 92,450	\$ 115,200	\$ 93,550	\$ 40,500		\$ 92,650		
TOTAL FUNDS AVAILABLE	\$ 199,586	\$ 225,792	\$ 198,326	\$ 141,990		\$ 196,418	\$ 125,220	
MONEY PMTS INDIV	\$ 176,209	\$ 225,792	\$ 198,326	\$ 79,380		\$ 196,418		
SUPPLEMENT				\$ 62,610		\$	\$ 125,220	
TCTAL AGENCY EXPENDITURES	\$ 176,209	\$ 225,792	\$ 198,326	\$ 141,990		\$ 196,418	\$ 125,220	
AGENCY BALANCE	\$ 23,377							
Program Statement								

The purpose of the Aid to the Blind program is to provide financial assistance to those needy individuals who meet the program requirements because of blindness. Needy persons who cannot see better than 20/200 with their best eye or whose peripheral vision is as little as 30%, or who have unusual problems which cause impairment of sight may qualify for assistance. Cash grants to those individuals are computed on the basis of aid as measured by the standards of the agency. Income from other sources is used to reduce the amount paid. There has been a slow decline of the number of recipients served in this program.

Due to the passage of HR-1 (the Federalization of the Adult Programs), only the first six months of fiscal year 1974 will be funded under the traditional method of budgeting. It is estimated that there will be 135 cases per month for the first six months of fiscal year 1974. A matching formula for the Aid to the Blind is as follows: The federal government will pay \$31.00 of the first \$37.00, and 50% of the next \$38.00 grant. Any payment in excess of \$75.00 is paid by the State. Therefore, with a \$98.00 average grant as recommended the Federal share is \$50.00 and the State share is \$48.00.

On January 1, 1974, the federal government will take over the Aid to the Blind program. A need level of \$130.00 for an individual and \$195.00 for a couple after certain property and income is disregarded has been established. The federal government will pay 100% up to these levels, and an average grant amount will no longer be a consideration.

Supplement

After federalization, the Governor recommends that this program be supplemented with state funds so that all individuals eligible under the \$98.00 average grant method of calculation will continue to be eligible. HR-1 makes provision for this supplement by setting forth that the federal government will pay any sum in excess of the amount the state expended for these individuals during the calendar year 1972. This amount is \$75,000.00. In addition, special needs recognized by Nevada will require \$50,220 of additional supplementation.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION	\$ 623,380	\$ 671,140	\$ 829,590	\$ 596,752	\$ 880,135	\$ 623,560
FEDERAL FUNDS	\$ 173,050	\$ 188,160	\$ 166,656	\$ 166,656	\$ 174,720	\$ 174,720
COUNTY FUNDS	\$ 96,581	\$ 142,400	\$ 166,234	\$ 122,880	\$ 174,545	\$ 128,000
TOTAL FUNDS AVAILABLE	\$ 892,711	\$ 1,001,700	\$ 1,162,480	\$ 886,288	\$ 1,229,400	\$ 926,280
UNMARRIED MOTHERS & C	\$ 57,851	\$ 208,500	\$ 131,800	\$ 91,000	\$ 148,800	\$ 97,200
HANDICAPPED CHILDREN	\$ 2,512	\$ 6,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
FOSTER HOME CARE	\$ 647,693	\$ 787,200	\$ 1,015,680	\$ 780,288	\$ 1,065,600	\$ 814,080
TOTAL AGENCY EXPENDITURES	\$ 708,056	\$ 1,001,700	\$ 1,162,480	\$ 886,288	\$ 1,229,400	\$ 926,280
AGENCY BALANCE	\$ 184,655					

There are three programs covered in the Child Welfare budget: Unmarried Mothers and Children Awaiting Adoptive Placement, Foster Home Care, and Handicapped Children.

Unmarried Mothers and Children Awaiting Adoptive Placement - The purpose of the Unmarried Mothers program is to provide care and service to the unmarried mother planning to relinquish her child for adoption and on behalf of the child pending placement in an adoptive home.

Unmarried Mothers - These funds are for maintenance needs which include board, shelter, clothing, transportation and for medical care for a small number who are ineligible under Title XIX. The number of cases per year has been declining in this category. \$175 per month is recommended by the Governor.

Children - These funds provide a payment for foster home care, clothing and transportation for a child prior to placement in an adoptive home. The Governor recommends \$100 per month. The payment level for the first five months of fiscal year 1972-73 averaged \$71.70 per child.

Foster Home Care - This program provides care and service to children who for some reason (neglect, abandonment, abuse) must be cared for outside their own home. Included in this program are Family Foster Care, Group Foster Care, and Institutional Care. The children in this program become the Welfare Division's responsibility by court order, written agreement with the parents or guardians, or by referral from juvenile courts or law enforcement agencies.

The Welfare Division is currently authorized to pay an average of \$100 per month per child and the Governor recommends \$128. Because institu-

tional care is in excess of \$300 per month per child, this represents only about a \$20 increase.

There are three kinds of funding in Foster Care:

1. Regular Foster Care. The costs for children in regular foster care are supported one-third by counties and two-thirds by the State General Fund.
2. Aid to Dependent Children. Foster care ADC recipients who are in foster homes come under this category instead of Aid to Dependent Children. The State General Fund and the federal government share these costs. The federal government pays \$15 of the first \$18 of the grant, plus 50% of the remainder up to \$100. In this category, the federal government will pay \$56 and the State's share will be \$64.
3. Parolees. The funds here are for parolees from the correctional institutions and are supported entirely from the General Fund.

Handicapped Children - The Handicapped Children's program provides care and service for a child who needs specialized education and care which is not available within his own community. Service is coordinated with the local school districts and the Nevada State Department of Education.

The Welfare Division is currently authorized to pay \$100 per month and the Governor recommends \$120.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

HOME MAKING SERVICES
101-3250

	1971-72	1972-73	1973-74		1974-75		LEG. AP.
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 41,260	\$ 43,037	\$ 58,907	\$ 59,375	\$ 65,792	\$ 66,309	
CLASS SALARY ADJUST		2,683					
FEDERAL FUNDS	\$ 102,399	\$ 129,114	\$ 177,419	\$ 178,131	\$ 198,148	\$ 198,935	
TOTAL FUNDS AVAILABLE	\$ 143,659	\$ 174,844	\$ 236,326	\$ 237,506	\$ 263,940	\$ 265,244	
EXISTING POSITIONS							
SOCIAL WORK SUPV I							
PRINCIPAL CLERK TYPIST							
TOTAL EXISTING	\$ 113,446	\$ 113,446	\$ 113,446	\$ 113,446	\$ 113,446	\$ 113,446	
INDUSTRIAL INSURANCE	\$ 620	\$ 538	\$ 329	\$ 329	\$ 336	\$ 336	
RETIREMENT	\$ 6,609	\$ 5,283	\$ 3,220	\$ 4,283	\$ 3,288	\$ 4,375	
PERSONNEL ASSESSMENT	\$ 1,095	\$ 650	\$ 398	\$ 451	\$ 407	\$ 461	
GROUP INSURANCE	\$ 5,182	\$ 2,929	\$ 1,418	\$ 1,482	\$ 1,560	\$ 1,723	
CONTROLLERS ASSESS	\$ 357	\$ 130	\$ 79	\$ 79	\$ 81	\$ 81	
TOTAL SALARY-PAYROLL	\$ 127,309	\$ 59,990	\$ 58,613	\$ 59,793	\$ 59,987	\$ 61,291	
TOTAL IN-STATE TRAVEL	\$ 8,078	\$ 7,700	\$ 1,016	\$ 1,016	\$ 1,140	\$ 1,140	
OFF SUPPLIES & EXPENSE	\$ 119	\$ 1,608	\$ 719	\$ 719	\$ 755	\$ 755	
OPERATING SUPPLIES	\$ 385	\$ 500	\$ 1,187	\$ 1,187	\$ 1,254	\$ 1,254	
COMMUNICATIONS EXPENSE	\$ 28	\$ 3,598					
INSURANCE EXPENSE							
CONTRACTUAL SERVICES		\$ 1,100	\$ 2,310	\$ 2,310	\$ 2,426	\$ 2,426	
STATE OWNED RUDC RENT	\$ 50	\$ 3,500					
DUES AND REGISTRATIONS	\$ 73	\$ 100					
INSTRUCTIONAL SUPPLIES	\$ 16						
SPECIAL REPORTS							
TOTAL OPERATING EXP	\$ 675	\$ 10,406	\$ 4,216	\$ 4,216	\$ 4,435	\$ 4,435	
HOME MAKER SVCS COSTS		\$ 96,748	\$ 172,481	\$ 172,481	\$ 198,378	\$ 198,378	
TOTAL AGENCY EXPENDITURES	\$ 136,062	\$ 174,844	\$ 236,326	\$ 237,506	\$ 263,940	\$ 265,244	
AGENCY BALANCE	\$ 7,557						

The purpose of this program is to maintain welfare recipients within their own homes, strengthen families, and to extend services for adults and minors during short terms of stress.

By providing Homemakers Services, many older individuals are able to remain at home who would otherwise have had to go into expensive group or institutional care facilities. Many children will not have to be placed in foster care.

The program is financed with 75% federal funds and 25% State General Funds.

Sub Account Explanations

Homemakers Services - These funds are used to pay the cost of the Homemakers themselves. The individual cost of Homemakers the first year of the biennium, including salary, fringe benefits, and travel is \$3.51 per hour, and for the second year of the biennium, is \$3.67 per hour.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WCRK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY PEQUFST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION	\$ 27,728	\$ 161,248	\$ 61,248	\$ 61,248	\$ 61,248	\$ 61,248
			53,507	53,507	53,507	53,507
TOTAL FUNDS AVAILABLE	\$ 88,996	\$ 256,188	\$ 114,755	\$ 114,755	\$ 114,755	\$ 114,755
ASSISTANCE COSTS	\$ 36,997	\$ 200,550	\$ 69,950	\$ 69,950	\$ 69,950	\$ 69,950
EMPLOY SEC DEPT	\$ 22,003	\$ 55,638	\$ 44,805	\$ 44,805	\$ 44,805	\$ 44,805
TOTAL AGENCY EXPENDITURES	\$ 59,000	\$ 256,188	\$ 114,755	\$ 114,755	\$ 114,755	\$ 114,755
AGENCY BALANCE	\$ 29,996					

Program Statement

The Work Incentive Program involves recipients of Aid to Dependent Children who have been selected for participation by the Employment Security Department from a registrant pool consisting of needy caretakers of children over 16 who are not in school. The goal of the program is to provide eventual or immediate employment for participants.

The Employment Security Department provides manpower services and the Welfare Division provides the social services to the participants.

The Welfare Division is requesting, and the Governor is recommending, a program which will serve a minimum of 500 participants in a fiscal year.

Individuals in the program include:

1. Each appropriate person aged 16 or older who must register for Manpower Services as a condition of eligibility for Aid to Dependent Children.
2. Any Aid to Dependent Children recipient over 16 who volunteers to register for Manpower Services.

The Welfare Division costs for administering its portion of the program appear in the Social Services budget.

Sub-Account Explanation

Assistance Costs - These are the funds administered by the Welfare Division and cover such items as child care and medical examinations.

Ninety percent of these costs are paid by the federal government and ten percent by the General Fund.

Employment Security Department - These funds are transferred to the Employment Security Department and are used for their staff costs and training of the referred recipient.

Ninety percent of these costs are paid by the federal government and ten percent by the General Fund.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WCRK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
LEG. AP.						
FEDERAL FUNDS						
	\$ 11,055	\$ 105,860	\$ 151,390	\$ 152,446	\$ 153,570	\$ 154,761
TOTAL FUNDS AVAILABLE	\$ 89,892	\$ 105,860	\$ 151,390	\$ 152,446	\$ 153,570	\$ 154,761
EXISTING POSITIONS						
SOCIAL WORK SUPV I	1.00	10,550	11,041	11,041	11,604	11,604
SENIOR CLERK TYPST	3.00	29,148	30,009	30,009	30,852	30,852
TOTAL EXISTING	5.00	5,996	6,192	6,192	6,487	6,487
INDUSTRIAL INSURANCE	\$ 19,703	\$ 45,694	\$ 47,242	\$ 47,242	\$ 48,943	\$ 48,943
RETIREMENT	\$ 107	\$ 283	\$ 292	\$ 292	\$ 303	\$ 303
PERSONNEL ASSESSMENT	\$ 1,194	\$ 2,770	\$ 2,864	\$ 2,864	\$ 2,966	\$ 2,966
GROUP INSURANCE	\$ 323	\$ 342	\$ 354	\$ 401	\$ 367	\$ 416
LESS SALARY SAVINGS	\$ 433	\$ 1,126	\$ 1,418	\$ 1,482	\$ 1,560	\$ 1,723
CONTROLLERS ASSESS	\$ 25	\$ 21,723-68	\$ 70	\$ 70	\$ 73	\$ 73
TOTAL SALARY-PAYROLL	\$ 21,785	\$ 28,560	\$ 52,240	\$ 53,296	\$ 54,212	\$ 55,403
TOTAL IN-STATE TRAVEL	\$ 969	\$ 900	\$ 621	\$ 621	\$ 698	\$ 698
OFF. SUPPLIES & EXPENSE	\$ 53	\$ 100	\$ 431	\$ 431	\$ 452	\$ 452
COMMUNICATIONS EXPENSE	\$ 25	\$ 400	\$ 712	\$ 712	\$ 752	\$ 752
STATE OWNED BLDG RENT						
TOTAL OPERATING EXP	\$ 78	\$ 500	\$ 1,386	\$ 1,386	\$ 1,456	\$ 1,456
FOSTER CARE PAYMENTS	\$ 67,059	\$ 75,900	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000
TOTAL AGENCY EXPENDITURES	\$ 89,891	\$ 105,860	\$ 151,390	\$ 152,446	\$ 153,570	\$ 154,761
AGENCY BALANCE	\$ 1					
Program Statement						

The United States Bureau of Indian Affairs contracts with the State's Welfare Division for the provision of services for Indian children needing care outside their homes. To be eligible a child must have reservation status and have at least 25% Indian blood.

This is an open-ended account under which the State of Nevada is reimbursed 100% by the federal government for program expenditures.

Sub-Account Explanation

No new positions have been recommended or requested. It is estimated

there will be a slight decrease in travel expenditures. The only new operating item is for State owned building rent.

Foster Care Payments - These funds pay for foster home care, institutional care, clothing and transportation of the children.

Date of Hearing
Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
BAL FWD	\$ 22,549							
FEDERAL FUNDS	\$ 286,967	\$ 281,794	\$ 331,304	\$ 331,872		\$ 333,040	\$ 333,694	
TOTAL FUNDS AVAILABLE	\$ 312,516	\$ 281,794	\$ 331,304	\$ 331,872		\$ 333,040	\$ 333,694	
EXISTING POSITIONS								
SOCIAL WORKER	1.00	8,356	10,021	10,021	1.00	10,528	10,528	
SENIOR CLERK	1.00	8,033	8,434	8,434	1.00	8,890	8,890	
TYPIST	1.00	6,472	6,762	6,762	1.00	7,128	7,128	
TOTAL EXISTING	3.00	22,901	25,217	25,217	3.00	26,546	26,546	
INDUSTRIAL INSURANCE								
RETIREMENT	96	143	156	156		164	164	
PERSONNEL ASSESSMENT	1,046	1,391	1,530	2,035		1,610	2,141	
GROUP INSURANCE	100	171	189	214		199	225	
CONTROLLERS ASSFS	433	676	851	889		936	1,033	
	25	34	37	37		39	39	
TOTAL SALARY-PAYROLL	\$ 18,889	\$ 25,316	\$ 27,980	\$ 28,548		\$ 29,494	\$ 30,148	
TOTAL OUT-OF-STATE TRAVEL	\$ 186	\$ 200						
TOTAL IN-STATE TRAVEL	\$ 267	\$ 442	\$ 570	\$ 570		\$ 642	\$ 642	
OFF SUPPLIES & EXPENSE	\$ 100	\$ 268	\$ 431	\$ 431		\$ 453	\$ 453	
COMMUNICATIONS EXPENSE	\$ 10	\$ 736	\$ 837	\$ 837		\$ 995	\$ 995	
INSURANCE EXPENSE								
STATE OWNED BLDG RENT		\$ 1,248	\$ 1,386	\$ 1,386		\$ 1,456	\$ 1,456	
EDP SYS PROG FAC CHRG		\$ 1,584						
TOTAL OPERATING EXP	\$ 110	\$ 3,836	\$ 2,754	\$ 2,754		\$ 2,904	\$ 2,904	
GRANT TO INDIVIDUALS	\$ 160,841	\$ 168,000	\$ 199,995	\$ 199,995		\$ 199,995	\$ 199,995	
MEDICAL CARE	\$ 78,045	\$ 84,000	\$ 100,005	\$ 100,005		\$ 100,005	\$ 100,005	
TOTAL AGENCY EXPENDITURES	\$ 258,338	\$ 281,794	\$ 331,304	\$ 331,872		\$ 333,040	\$ 333,694	
AGENCY BALANCE	\$ 54,178							

Program Statement

The federal government makes funds available for 100% financing of the programs to meet the needs of Cuban refugees resettling in the United States until such time as they become self-supporting. These funds are administered in the State of Nevada by the Welfare Division acting as the agent for the federal government. These funds are spent on assistance payments and staff support.

To be eligible, the refugee must meet the eligibility and need criteria of Old Age Assistance and Aid to Dependent Children programs depending upon whether the applicant is an elderly couple or single adult with children. Since the individuals who are served by this program would be eligible for other categorical grants under the Welfare program, these dollars provide some relief for the General Fund.

Workload Statistics

It is anticipated that during 1973-74 and 1974-75, 125 refugees will be served each month.

Sub-Account Explanations

Salaries - No new staff is recommended or requested.

Travel and Operating - Moderate cost of living increases are recommended.

Grants to Individuals - An average monthly grant of \$133.33 per case is recommended.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

ELIGIBILITY & PAYMENTS
101-3227

ELIGIBIL
101-3227

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----	-----1974-75-----	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
FEDERAL APPROPRIATION					
			\$ 1,122,739	\$ 1,202,127	
			\$ 1,122,740	\$ 1,202,128	
TOTAL FUNDS AVAILABLE			\$ 2,245,479	\$ 2,404,255	

EXISTING POSITIONS

SUP	QPL	HT	AL	GIB	IL	Y/PAY
SCH	SOCIAL	SERVICE	SPECIAL			
SUPV	INVESTIGATOR					
FRAUD	INVESTIGATOR					
PRINCIPAL	CLK	STENO				
CHIEF	HEARING	OFF				
HEARINGS	OFFICER					
QUALITY	CONTROL					
QUALITY	CONTR	OL	SUPV			
CASED	PREVIEWER					
FIELD	SUPERVISOR					
ASSISTANT	FIELD	SUPV				
DIST	OFF	MGT	MANAGER	III		
DIST	OFF	MANAGER	II			
DIST	OFF	MANAGER	I			
ELIGIBILITY	WORKERS			III		
ELIGIBILITY	WORKER	II				
ELIGIBILITY	CLERICAL	II				
ELIGIBILITY	CLERK	II				
DIST	ADMINISTRATIVE	SEC				
DIST	ADMINISTRATIVE	SEC				
PRINCIPAL	CLERK	TYPIST				
MAIL	CLERK					
SENIOR	CLERK	TYPIST				
SENIOR	CLERK	STENO				
SENIOR	CLERK	OPERATOR				
TOTAL	PBX	EXISTING				

NEW POSITIONS

DEP ADMIN/ELIG & PAY	11
ELIGIBILITY WORKER	11
ELIGIBILITY WORKER	11
FRAUD INVESTIGATOR	
SENIOR CLERK TYPIST	
TOTAL NEW	

	1971-72 ACTUAL		1972-73 WORK PROGRAM		1973-74		1974-75	
	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS
RETIREMENT ASSESSMENT		\$ 133,769			\$ 142,788			
PERSONNEL INSURANCE		\$ 14,094			\$ 15,049			
CONTROLLERS ASSESS		\$ 55,152			\$ 66,515			
TOTAL SALARY-PAYROLL		\$ 2,487			\$ 2,655			
		\$ 1,873,991			\$ 2,008,415			
TOTAL OUT-OF-STATE TRAVEL		\$ 6,000			\$ 6,200			
TOTAL IN-STATE TRAVEL		\$ 54,500			\$ 61,000			
OFFICE SUPPLY & EXPEN		\$ 26,950			\$ 28,900			
OPERATING SUPPLIES		\$ 1,000			\$ 1,000			
COMMUNICATION EXPENSE		\$ 83,600			\$ 87,300			
PRINT DUPLICATION COPY		\$ 3,950			\$ 4,200			
INSURANCE EXPENSE		\$ 2,450			\$ 2,527			
CONTRACTUAL SERVICES		\$ 6,000			\$ 6,000			
OTHER CONTRACTUAL SERV		\$ 19,000			\$ 24,000			
EQUIPMENT REPAIR		\$ 2,700			\$ 2,600			
STATE BLDG RENT		\$ 23,050			\$ 25,150			
ADV PUBLIC REL EXPENSE		\$ 83,260			\$ 92,420			
MAINT OF BLDGS & GRDS		\$ 600			\$ 600			
TAXES & ASSESSMENTS		\$ 29,000			\$ 31,000			
DUES & REGISTRATIONS		\$ 2,328			\$ 3,494			
TOTAL OPERATING EXP		\$ 1,500			\$ 1,650			
		\$ 285,388			\$ 310,841			
AUTOMOBILES		\$ 7,000			\$ 10,800			
OFFICE FURN & EQUIP		\$ 11,600			\$ 10,800			
TGT. CAPITAL OUTLAY EQ.		\$ 18,600			\$ 10,800			
TRAINING		\$ 7,000			\$ 7,000			
TOTAL AGENCY EXPENDITURES		\$ 2,245,479			\$ 2,404,255			
AGENCY BALANCE								

Program Statement

The costs reflected in this budget account formerly were a part of the Welfare Division's administration account. These include the district office personnel who determine eligibility for both medical assistance and cash grants and determine the level of cash grant payment. Also included are the district office supervisory personnel, personnel who review appeals and personnel who handle fraudulent claims. No payments are made from this budget.

An increase in the size of this staff is recommended for two reasons. First, an increase in caseload is anticipated with the rise in the average Aid to Dependent Children grant. Secondly, an increase in caseload is anticipated with the federal government take-over of the so-called adult programs which are Aid to the Blind, Old Age Assistance, and Aid to the Permanently and Totally Disabled. It has been estimated that up to twice as many individuals in the Old Age Assistance category will be

picked up under the federal program and in turn will be eligible for medical care under Title XIX. In the case of Permanently and Totally Disabled individuals, this estimate ranges up to ten times the existing caseload.

Funding

The federal government will pay 50% of all expenditures in this account.

Sub-Account Explanations

Salaries - It is recommended that positions be created for nine new Eligibility Workers in the first year of the biennium and seven more in the second year of the biennium. These, together with the associated clerical and supervisory personnel, will be necessary to staff the district offices for the increased caseload. Further, it is recommended that two new positions of Fraud Investigator be filled in each year of the biennium. These individuals will handle fraudulent claims in the field.

It is recommended that a Deputy Administrator of Eligibility and Payments position be created. This individual will be in charge of Eligibility and Payments and the Medical Care Unit. It is recommended that one existing position of Hearings Officer and an existing position of Case Reviewer be abolished during the second year of the biennium. This is because the federalization of the adult programs will require a different type of staffing pattern.

Travel and Operating - The sums recommended for travel and operating were calculated on the basis of past experience. They provide for only a moderate inflationary increase.

Equipment - It is recommended that a sum be made available during the first year of the biennium for the replacement of two automobiles in outlying offices. The balance of the equipment recommended is for routine replacement and initially equipping the new positions recommended.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL		1972-73 WORK PROGRAM		1973-74		1974-75		LEG AP.
	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION		\$ 646,773		\$ 1,973,319		\$ 705,866		\$ 2,150,597	
FEDERAL FUNDS									
TOTAL FUNDS AVAILABLE		\$ 2,620,092				\$ 2,856,463			

EXISTING POSITIONS

DEP ADMIN/PROG SERVS	1.00	19,345	1.00	19,419
DEP ADMIN PROGRAM SVC	1.00	16,785	1.00	16,850
ADULT SERVICES	1.00	15,278	1.00	15,337
CHIEF ADULT SERVICES	1.00	17,596	1.00	17,664
SOCIAL SERVICE SPECIAL	3.00	45,834	3.00	46,011
FAMILY & CHILD SVCS	1.00	15,278	1.00	15,337
CH FAMIL Y & CHILD SVCS	1.00	12,451	1.00	13,095
SOCIAL SERVICE SPECIAL	2.00	24,632	2.00	25,298
COMM SVCS	3.00	29,052	3.00	30,520
SOCIAL SERVICE SPECIAL	1.00	8,691	1.00	9,125
EMPLOYABILITY & TRAIN	.50	8,393	.50	8,425
EMPLOY-TR SERV SUPV	.50	8,798	.50	8,832
EMPLOY-TR SERV TECH III	1.50	20,448	1.50	21,022
EMPLOY-TR SERV TECH III	2.00	25,348	2.00	25,510
EMPLOY-TR SERV TECH III	1.00	14,943	1.00	15,337
DIST OFF MGR I	5.00	68,032	5.00	69,322
DIST OFF MGR II	10.00	125,567	10.00	126,742
DIST OFF MGR III	3.00	36,174	3.00	37,496
ASST DIST OFF MGR	12.00	136,549	12.00	138,083
SOCIAL WORK SUPV II	2.00	23,120	2.00	23,208
SOCIAL WORK SUPV I	72.50	732,291	72.50	752,450
SOCIAL WORKERS	5.00	39,590	5.00	40,227
SOCIAL SERVICE WKR II	4.00	32,145	4.00	32,316
SOCIAL SERVICE WKR I	19.50	128,883	19.50	133,274
SOCIAL WORKER I	1.00	6,447	1.00	6,756
PRINCIPAL CLERK TYPST	1.50	10,779	1.50	11,128
SENIOR CLERK STENO	1.00	6,426	1.00	6,734
SENIOR CLERK OPERATOR	1.00	6,332	1.00	6,636
SENIOR PBX AIDS	6.00	33,451	6.00	34,891
CAREER AIDE III	3.00	23,097	3.00	24,237
CAREER AIDE II	167.00		167.00	
CASE AID III				
TOTAL EXISTING		\$ 1,691,755		\$ 1,731,282

NEW POSITIONS

SOCIAL SERVICES
101-3226

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
FIELD SUPERVISOR								
SOCIAL WORKER I			1.00	13,920		1.00	14,638	
SOCIAL WORKER SUPV I			10.00	16,096		13.00	105,769	
FAMILY PLAN SPEC			2.00	88,010		10.00	192,420	
APTO SPEC			1.00	21,100		4.00	43,348	
CONTRACT SERV CHIEF			1.00	10,550		1.00	11,083	
PROGRAM EVAL CHIEF			1.00	10,550		1.00	11,083	
PROG EVAL REV			1.00	12,683		1.00	13,339	
SENIOR CLERK TYPIST			2.00	18,414		2.00	19,340	
CLERK TYPIST			3.00	17,988		3.00	18,648	
TOTAL NEW			26.00	10,120		6.00	30,796	
			\$	232,114		\$	373,803	
INDUSTRIAL INSURANCE								
RETIREMENT			\$	11,927		\$	13,051	
PERSONNEL ASSESSMENT			\$	155,069		\$	169,698	
GROUP INSURANCE			\$	16,353		\$	17,893	
CONTROLLERS ASSESS			\$	59,007		\$	74,442	
			\$	2,885		\$	3,157	
TOTAL SALARY-PAYROLL			\$	2,169,140		\$	2,383,326	
TOTAL OUT-OF-STATE TRAVEL			\$	3,000		\$	3,200	
TOTAL IN-STATE TRAVEL			\$	68,100		\$	74,800	
OFF SUPPLIES & EXPENSE			\$	25,300		\$	25,800	
OPERATION EXPENSE			\$	1,000		\$	1,000	
COMMUNICATIONS			\$	72,500		\$	75,000	
PRINT DUPLICATING COPY			\$	4,900		\$	5,300	
INSURANCE EXPENSE			\$	1,500		\$	1,550	
CONTRACTUAL SERVICES			\$	4,750		\$	4,950	
OTHER CONTRACTUAL SERV			\$	12,350		\$	12,950	
EQUIPMENT REPAIR			\$	1,500		\$	1,700	
STATE BLDG RENT			\$	36,502		\$	38,302	
OTHER OF BUILDING GRDS			\$	94,100		\$	105,000	
TAXES AND ASSESSMENTS			\$	17,000		\$	19,000	
DUES AND REGISTRATIONS			\$	1,000		\$	1,000	
INSTRUCTIONAL SUPPLIES			\$	1,925		\$	1,100	
			\$	525		\$	525	
TOTAL OPERATING EXP			\$	273,852		\$	293,177	
AUTOMOBILES			\$	10,500		\$	14,960	
OFFICE FURN & EQUIP			\$	8,500		\$		
TOT. CAPITAL OUTLAY EQ.			\$	19,000		\$	14,960	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
TRAINING				\$ 7,000			\$ 7,000	
CHILD CARE				\$ 25,000			\$ 25,000	
FAMILY PLAN				\$ 55,000			\$ 55,000	
TOTAL AGENCY EXPENDITURES				\$ 2,620,092			\$ 2,856,463	

AGENCY BALANCE

Program Statement

This budget provides staff for the delivery of social services to families and children who are public assistance recipients or qualify as former or potential public assistance recipients under the State plan. Also, this staff will handle the purchase of services with other State and local agencies.

The items included in this budget account formerly were a part of the Welfare Administration account. The Social Services budget will now be the responsibility of the Deputy Director of Welfare in the Department of Health, Welfare and Rehabilitation.

An increased caseload due to increasing the Aid to Dependent Children average grant and the introduction of a new federal program for Permanently and Totally Disabled individuals in January of 1974, has necessitated a recommendation for an increased services program. Also, the federal government has mandated an increased number of services that every state must provide in order to qualify for federal support of public assistance programs.

Funding

With the exception of Family Planning, all the service activities reflected in this budget account are funded 75% with federal dollars and 25% with General Funds. Family Planning is funded with 90% federal and 10% General Funds.

Sub-Account Explanations

Salaries - Field personnel: It is recommended that ten new Social Workers and two Social Worker Trainee positions be created during the first year of the biennium and that eleven additional Trainee positions be created during the second year of the biennium. These positions, to-

gether with the Supervisor and clerical, will allow the Division to maintain the existing level of services in light of anticipated increases in caseload.

A new position of Field Supervisor is recommended. This individual will provide training and general guidance to Social Workers in the field.

Central Office personnel: The position of APTD Specialist is recommended to identify services available and coordinate the delivery of services at all levels throughout the State to persons who qualify as permanently and totally disabled. Currently, there are approximately 650 persons in this category. After the federalization of this program on January 1, 1974, this number could increase to over 4,000 persons per month.

Travel and Operating - Calculations of the sums recommended for travel and operating are based on actual experience over past years.

Equipment - It is recommended that enough money be made available for the replacement of three automobiles used in outlying areas. The sum recommended for office equipment is intended to provide routine replacement and a complement of equipment for new positions.

Child Care - It is recommended that a total of \$25,000 be made available for Child Care. It is anticipated that the agency will purchase Child Care services in this amount from other State agencies.

Family Planning - It is recommended that \$55,000 be made available for Family Planning activity. The Services Division will cooperate with the Health Division in making these services available to all Nevadans.

Date of Hearing
Who Testified

Date Budget Closed

SUPPORT STAFF
101-3228

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 1,669,465	\$ 1,854,253	\$ 3,392,950	\$ 374,356		\$ 3,669,900	\$ 405,969	
CLASS SALARY ADJUST	\$ 2,575,285	\$ 44,356	\$ 5,089,424	\$ 561,535		\$ 5,504,848	\$ 608,956	
FEDERAL FUNDS		\$ 2,526,760						
TOTAL FUNDS AVAILABLE	\$ 4,244,750	\$ 4,425,369	\$ 8,482,374	\$ 935,891		\$ 9,174,748	\$ 1,014,925	

EXISTING PCSITIONS

ADMINISTRATOR	1.00	20,420	1.00	20,420		1.00	20,499	
ADMINISTRATIVE SEC I	1.00	9,207	1.00	9,207		1.00	9,242	
SENIOR LEGAL STENO	1.00	8,587	1.00	8,801	1.00	1.00	8,835	8,835
SUP OPHTHAL	1.00	1,200	1.00	1,200		1.00	1,205	
HEARING OFFICE	1.00	7,577	1.00	14,997		1.00	15,776	
CHIEF HEARINGS OFF	5.00	63,900	5.00	66,977		5.00	70,473	
HEARINGS OFFICER								
INTERNAL AUDIT	1.00	13,920	1.00	13,920	1.00	1.00	13,974	13,974
INTERNAL AUDITOR	1.00	10,379	1.00	10,843	1.00	1.00	11,395	11,395
AUDITOR								
PERSCNFL								
PERSONNEL OFFICER I	1.00	13,920	1.00	13,920	1.00	1.00	13,974	13,974
SPECIALIST	1.00	10,550	1.00	10,550	1.00	1.00	10,591	10,591
PROGRAM CLERK	1.00	8,048	1.00	8,048	1.00	1.00	8,079	8,079
PRINCIPAL CLERK	1.00	5,680	1.00	6,462	1.00	1.00	6,773	6,773
QUALITY CONTROL								
QUALITY CONTROL SUPV	1.00	16,011	1.00	16,011	1.00	1.00	16,072	16,072
CASE REVIEWER	6.00	63,273	6.00	69,099		6.00	71,534	
RURAL COUNTY SUPV								
FIELD SUPERVISOR	1.00	15,546	1.00	16,294	1.00	1.00	16,850	16,850
ASSISTANT FFLD SUPV	1.00	7,577	1.00	13,665	1.00	1.00	14,371	14,371
DEP ADMIN/PROG SVCS								
DEP ADMIN PROGRAM SVC	1.00	19,345	1.00	19,345	1.00	1.00	19,419	19,419
ADULT SERVICES								
CHIEF ADULT SERVICES	1.00	16,785	1.00	16,785	1.00	1.00	16,850	16,850
SOCIAL SERVICE SPECIAL	1.00	15,278	1.00	15,278	1.00	1.00	15,337	15,337
FAMILY & CHILD SVCS								
CH FAMILY & CHILD SVCS	1.00	17,596	1.00	17,596	1.00	1.00	17,664	17,664
SOCIAL SERVICE SPECIAL	3.00	45,834	3.00	45,834	3.00	3.00	46,011	46,011
ELIGIBILITY & PAYMENT								
CH WEL ELIGIBLY/PAY	1.00	15,968	1.00	16,741	1.00	1.00	17,617	17,617
SOCIAL SERVICE SPECIAL	1.00	15,278	1.00	15,278	1.00	1.00	15,337	15,337
SUPV INVESTIGATOR	1.00	13,288	1.00	13,288	1.00	1.00	13,339	13,339
FRAUD INVESTIGATOR	1.00	10,451	1.00	10,937	1.00	1.00	11,495	11,495
PRINCIPAL CLK STENO	1.00	8,048	1.00	8,048	1.00	1.00	8,079	8,079
STAFF DEVEL								
CH STAFF DEVELOPMENT	1.00	16,011	1.00	16,011	1.00	1.00	16,072	16,072
STAFF DEVELOPMENT SPEC	1.50	25,366	2.00	25,366	1.00	1.00	13,339	17,720
CCMM SVCS								
SOCIAL SERVICE SPECIAL	1.00	15,278	1.00	15,278	1.00	1.00	15,337	15,337
STATE PLAN CNOP								

	1971-72 ACTUAL		1972-73 WORK PROGRAM		1973-74 GOVERNOR RECOMMENDS		1974-75 GOVERNOR RECOMMENDS		LEG AP.
					AGENCY REQUEST		AGENCY REQUEST		
PLAN COORDINATOR	1.00	17,596	1.00	17,596	1.00	17,664	1.00	17,664	
MGT SVCS									
CHIEF MANAGEMENT SVCS	1.00	17,842	1.00	17,842	1.00	18,449	1.00	18,520	
PUB SERVICE INTERN III	1.00	6,882	1.00	6,882	1.00	7,220	1.00	7,611	
FINANCE & ACCT									
CHIEF OF FINANCE	1.00	15,278	1.00	15,278	1.00	15,278	1.00	15,337	
SENIOR ACCOUNTANT	1.00	13,288	1.00	13,288	1.00	13,288	1.00	13,339	
ACCOUNTANT	2.00	21,490	2.00	21,490	2.00	22,214	2.00	22,799	
SENIOR ACCOUNT CLERK	3.00	17,010	3.00	20,842	3.00	22,428	3.00	23,499	
MGT ANALYSIS									
SR MANAGEMENT ANALYST	1.00	14,111	1.00	14,783	1.00	14,783	1.00	15,337	
MANAGEMENT ANALYST II	1.00	10,937	1.00	11,450	1.00	13,786	1.00	13,974	
REPRO MACHINE OP I	1.00	7,436	1.00	7,773	1.00	7,773	1.00	8,158	
SENIOR CLERK	1.00	6,164	1.00	6,405	1.00	6,405	1.00	6,713	
OFFICE SVCS									
ADMINISTRATIVE SEC II	1.00	9,633	1.00	9,633	1.00	9,633	1.00	9,670	
PRINCIPAL CLERK TYPIST	1.00	7,529	1.00	7,870	1.00	7,870	1.00	8,079	
MT/ST OPERATOR-RANGE A	1.00	6,785	1.00	7,045	1.00	7,045	1.00	7,394	
SENIOR CLERK TYPIST	6.00	39,551	6.00	41,333	6.00	41,333	6.00	42,586	
MAIL CLERK	1.00	6,270	1.00	6,544	1.00	6,544	1.00	6,860	
STOCK CLERK	1.00	6,959	1.00	7,045	1.00	7,045	1.00	7,073	
RESEARCH & STATISTICS									
CH RESEARCH & STATS	1.00	15,377	1.00	16,011	1.00	16,011	1.00	16,072	
STATISTICIAN III	1.00	13,288	1.00	13,288	1.00	13,288	1.00	13,339	
STATISTICAL CLERK II	1.00	8,048	1.00	8,048	1.00	8,048	1.00	8,079	
EMPLOYABILITY & TRAIN									
EMPLOY-TR SERV SUPV CFF	1.00	7,577	1.00	12,451	1.00	12,451	1.00	13,095	
EMPLOY-TR SERV TECH III	2.00	21,828	2.00	24,632	2.00	24,632	2.00	25,298	
EMPLOY-TR SERV TECH II	3.00	24,721	3.00	29,052	3.00	29,052	3.00	30,520	
DIST OFFICE MGR	1.00	5,187	1.00	8,691	1.00	8,691	1.00	9,125	
DIST OFFICE MANAGER III	2.00	34,381	2.00	34,381	2.00	34,381	2.00	34,514	
DIST OFFICE MANAGER II	3.00	37,294	3.00	40,789	3.00	40,789	3.00	41,885	
DIST OFFICE MANAGER I	4.00	50,041	4.00	50,610	4.00	50,610	4.00	50,928	
ASST DIST OFFICE MGR	1.00	14,264	1.00	14,943	1.00	14,943	1.00	15,337	
SOCIAL WORK SUP									
SOCIAL WORK SUPV II	14.00	165,153	14.00	180,821	14.00	180,821	14.00	186,923	
SOCIAL WORKS	12.00	146,598	12.00	150,414	12.00	150,414	12.00	151,656	
SOCIAL WORKERS									
SOCIAL SERVICE WKR II	4.00	39,500	4.00	48,061	4.00	48,061	4.00	49,678	
SOCIAL WORKER II	12.00	126,794	12.00	136,549	12.00	136,549	12.00	138,083	
SOCIAL SERVICE WKR I	2.00	23,120	2.00	23,120	2.00	23,120	2.00	23,208	
SOCIAL WORKER I	104.50	975,864	104.50	1,048,316	104.50	1,048,316	104.50	1,079,215	
ELIGIBILITY WORKERS									
ELIGIBILITY WORKER II	57.00	446,422	57.00	505,667	57.00	505,667	57.00	527,237	
DIST OFFICE CLERK									
ADMINISTRATIVE SEC II	1.00	8,617	1.00	9,633	1.00	9,633	1.00	9,670	
ADMINISTRATIVE SEC I	1.00	8,801	1.00	8,801	1.00	8,801	1.00	8,835	
PRINCIPAL CLERK TYPIST	9.00	66,947	9.00	71,655	9.00	71,655	9.00	72,361	
PRINCIPAL CLK STENO	1.00	8,048	1.00	8,048	1.00	8,048	1.00	8,079	
PRINCIPAL CLERK TYPIST	2.00	14,866	2.00	15,540	2.00	15,540	2.00	15,990	
PRINCIPAL CLK STENO	3.00	23,703	3.00	24,097	3.00	24,097	3.00	24,237	

	1971-72 ACTUAL		1972-73 WORK PRGMM		1973-74 AGENCY REQUEST		1974-75 GOVERNOR RECOMMENDS		LEG. AP.			
TOTAL CUT-OF-STATE TRAVEL	\$	7,968	\$	10,000	\$	19,832	\$	1,800	\$	20,321	\$	1,900
TOTAL IN-STATE TRAVEL	\$	105,616	\$	122,542	\$	230,555	\$	23,600	\$	269,842	\$	25,400
OFF SUPPLIES & EXPENSE	\$	43,020	\$	51,747	\$	96,775	\$	8,550	\$	108,854	\$	9,100
OPERATING SUPPLIES	\$	1,669	\$	1,600	\$	1,680	\$	360	\$	1,764	\$	378
COMMUNICATIONS EXPENSE	\$	104,513	\$	158,541	\$	217,810	\$	26,200	\$	249,425	\$	27,300
PRINT DUPLICATING COPY	\$	7,503	\$	11,700	\$	10,500	\$	1,400	\$	11,500	\$	1,500
INSURANCE EXPENSE	\$	3,531	\$	3,000	\$	3,883	\$		\$	4,077	\$	
CONTRACTUAL SERVICES	\$	7,539	\$	8,400	\$	13,000	\$		\$	14,800	\$	
OTHER CONTRACT EXPENSE	\$	23,917	\$	20,000	\$	36,437	\$	5,000	\$	40,080	\$	5,000
LEGAL & COURT REPAIR	\$	73,408	\$	73,636	\$	85,060	\$	122,566	\$	85,310	\$	123,299
EQUIPMENT BLDG RENT	\$	3,942	\$	7,700	\$	7,788	\$	360	\$	8,567	\$	360
STATE OWNED BLDG RENT	\$	39,761	\$	157,879	\$	57,902	\$	24,150	\$	60,797	\$	25,958
OTHER BUILDING REL EXPENSE	\$	107,523	\$	97,169	\$	273,095	\$	4,000	\$	310,036	\$	4,500
ADV. OF BLDGS & GRDS	\$	29	\$	1,000	\$	1,100	\$	550	\$	1,100	\$	550
MAIN. OF BLDGS & GRDS	\$	50,580	\$	132,300	\$	118,846	\$	259,216	\$	133,689	\$	321,216
EXP. SYS. PROGR. FAC. CHRG	\$	167,566	\$	550	\$	259,216	\$		\$	321,723	\$	
TAXES AND ASSESSMENTS	\$	2,902	\$		\$	3,328	\$		\$	3,494	\$	
FEDERAL AGENCIES	\$	160-	\$		\$		\$		\$		\$	
DUES AND REGISTRATION	\$	2,231	\$	2,637	\$	2,364	\$		\$	2,482	\$	
POWER PURCHASES	\$	20-	\$		\$		\$		\$		\$	
INSTRUCTIONAL SUPPLIES	\$	16-	\$	420	\$	500	\$		\$	500	\$	
TOTAL OPERATING EXP	\$	639,438	\$	728,279	\$	1,189,284	\$	452,352	\$	1,358,198	\$	519,161
AUTOMOBILES	\$	56,650	\$	21,173	\$	39,600	\$	3,000	\$	36,109	\$	500
TOT. CAPITAL OUTLAY EC.	\$	56,650	\$	21,173	\$	235,783	\$	3,000	\$	36,109	\$	500
TRAINING	\$	14,516	\$	15,000	\$	20,000	\$	1,800	\$	20,000	\$	1,800
TOTAL AGENCY EXPENDITURES	\$	3,926,693	\$	4,425,369	\$	8,482,374	\$	935,891	\$	9,174,748	\$	1,014,925
AGENCY BALANCE	\$	318,057										

Program Statement

This budget account provides the staff and operating expenditures which are common to all of the welfare programs of the State of Nevada. These programs include: Cuban Refugee, United States Indian Service, Medical Care Unit, Homemaking Services, Aid to Dependent Children, Aid to the Blind, Old Age Assistance, Child Welfare, Work Incentive, Social Services, and Eligibility and Payments. This budget account will be the responsibility of the Office of the Director of Health, Welfare and Rehabilitation. In addition to supporting the activities of the Deputy Director in charge of Welfare, it is anticipated that the Director can

utilize the experience of these individuals in many areas of the Department.

The columns titled 1971-72 Actual, 1972-73 Work Program, and Agency Requests represent the figures for the Welfare Administration budget.

Funding

It is anticipated that approximately 60% of all expenditures will be federally reimbursed and 40% will be General Funds.

SUPPORT STAFF - Continued

Sub-Account Explanations

Salaries - Four new positions are being recommended for the biennium due to the increased caseload anticipated with the raise in the average Aid to Dependent Children grant and the January, 1974, federalization of the adult assistance programs.

Travel - The out-of-state travel recommendation represents approximately the current level of expenditure. The sum recommended for in-state travel should prove adequate for the staff to spend a large portion of their time in the field working with and advising district office personnel.

Operating - With the exception of legal and court expenses and data processing, only moderate increases are recommended in this area. The in-

crease in legal and court expenses is due to one Deputy Attorney General from the Director's Office and one Deputy Attorney General from the Medical Unit being transferred to this budget account. The increased sum for data processing is recommended for implementation and operation of improved claims handling, record keeping and management information systems.

Equipment - The recommendation for equipment covers routine replacement and initially equipping the new positions recommended.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	1973-74	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	1974-75	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.
REGULAR APPROPRIATION	\$ 300,366	\$ 333,586	\$ 977,702	\$ 887,356			\$ 1,041,339	\$ 954,544					
CLASS SALARY ADJUST	\$ 6,618	\$ 17,414											
OUT-OF-STATE TRAVEL	\$ 440	\$ 380											
CPI SAL ADJUST	\$ 3,183												
CONTRACT SERVICES & OTHR	\$ 20,775	\$ 57,168	\$ 52,500	\$ 52,500			\$ 44,000	\$ 44,000					
GIFTS SOCIAL SERV	\$ 20	5											
FFD SECTION TWO													
BASIC FUND TRAINING	\$ 875,000	\$ 875,000	\$ 875,000	\$ 121,000			\$ 875,000	\$ 121,000					
IN-SERVICE GRANT PH I	\$ 111,272	\$ 110,660	\$ 110,660	\$ 875,000			\$ 110,660	\$ 875,000					
EXPANSION GRANT PH II	\$ 80,124	\$ 34,455	\$ 21,000	\$ 110,660			\$ 21,000	\$ 110,660					
NEW CAREY IMPROVEMENT	\$ 277,061	\$ 145,200	\$ 85,000	\$ 85,000			\$ 85,000	\$ 85,000					
FACILITY INC RENO	\$ 49,933	\$ 84,536											
FACILITY INC RENO L V	\$ 14,485	\$ 71,573	\$ 15,000	\$ 15,000			\$ 15,000	\$ 15,000					
DDU REIMBURSEMENT	\$ 43,525	\$ 25,000	\$ 25,000	\$ 25,000			\$ 25,000	\$ 25,000					
REHAB EXP GRANT PA/VR	\$ 5,753	\$ 19,401	\$ 41,902	\$ 41,902			\$ 8,720	\$ 8,720					
REHAB EXP TRAIN		\$ 50,302											
ADJUSTMENT		\$ 10,000											
TOTAL FUNDS AVAILABLE	\$ 1,893,093	\$ 1,936,842	\$ 2,203,764	\$ 2,234,418			\$ 2,225,720	\$ 2,259,934					

EXISTING POSITIONS

[illegible]

REHABILITATION
101-3265

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
SENIOR CLERK STENO	3.00	20,525	3.00	21,442		3.00	22,114	
PRINCIPAL CLK STENO	1.00	8,048	1.00	8,048		1.00	8,079	
SENIOR ACCOUNT CLERK	3.00	32,078	3.00	32,501		3.00	33,088	
PRODUCTION SUPERVISOR	2.00	26,570	2.00	24,444		2.00	25,701	
EVALUATOR	3.00	33,191	3.00	34,709		3.00	35,803	
COUNSELOR	1.00	13,920	1.00	13,920		1.00	13,974	
SUPERVISING COUNSELOR	1.00	15,278	1.00	15,278		1.00	15,337	
SUPERVISOR SERV	1.00	8,801	1.00	8,801		1.00	8,835	
ADMINISTRATIVE SEC I	1.00	7,699	1.00	7,699		1.00	7,729	
CHAUFFEUR	1.00	627	1.00	651		1.00	686	
NURSING ASSISTANT SERV	1.00	14,582	1.00	14,582		1.00	14,638	
COORD EVALUATION SERV								
STATE HOSPITAL BRANCH	1.00	7,853	1.00	8,048		1.00	8,079	
PRINCIPAL CLK STENO	1.00	12,318	1.00	12,904		1.00	13,572	
SUPERVISING COUNSELOR	1.00	13,616	1.00	13,920		1.00	13,974	
EVALUATOR	1.00	10,654	1.00	11,151		1.00	11,722	
COUNSELOR								
ELKO DISTRICT OFFICE								
COUNSELOR CLERK STENO	1.00	10,805	1.00	11,310		1.00	11,891	
SENIOR CLERK TR	1.00	7,055	1.00	7,287		1.00	7,394	
COUNSELOR TR	1.00	6,049	1.00	6,249		1.00	6,548	
ELY DISTRICT OFFICE								
SR COUNSELOR STENO	1.00	10,379	1.00	10,843		1.00	11,395	
SENIOR CLERK STENO	1.00	7,365	1.00	7,365		1.00	7,394	
LAS VEGAS AREA OFFICE								
PRODUCTION SUPERVISOR	1.00	10,767	1.00	11,041		1.00	11,083	
SENIOR ACCOUNT CLERK	1.00	8,048	1.00	8,048		1.00	8,079	
EVALUATOR	2.00	25,647	2.00	26,869		2.00	27,911	
REHAB FAC MGR	1.00	12,683	1.00	12,683		1.00	12,732	
AREA SUPERVISOR SERV	1.00	54,699	1.00	57,562		1.00	59,639	
COUNSELOR TR	1.00	15,278	1.00	15,278		1.00	15,337	
CONCENTRATED NURSE	1.00	6,049	1.00	6,249		1.00	6,548	
PRINCIPAL CLK STENO	1.20	12,034	1.20	12,107		1.20	12,154	
SR COUNSELOR STENO	2.00	15,760	2.00	15,889		2.00	15,991	
REGISTRATION CLERK	2.00	13,834	2.00	14,577		2.00	14,979	
SR COUNSELOR STENO	4.00	23,485	4.00	24,354		4.00	24,886	
SOC SELECTION SUPERVISOR	1.00	6,192	1.00	6,321		1.00	6,421	
ADMINISTRATIVE SEC I	2.00	6,069	2.00	6,270		2.00	6,470	
PRODUCTION SUPERVISOR	1.00	21,564	1.00	22,082		1.00	22,666	
SUPERVISING COUNSELOR	1.00	13,920	1.00	13,920		1.00	13,974	
ADMINISTRATIVE SEC I	1.00	8,801	1.00	8,801		1.00	8,835	
CHAUFFEUR	1.00	5,588	1.00	5,771		1.00	6,049	
HENDERSON CTRFACH								
SOC SERV ASSIST II	1.00	6,127	1.00	7,321		1.00	7,621	
CAREER AIDE I STENO	1.00	5,187	1.00	5,266		1.00	5,517	
SENIOR CLERK	2.00	11,437	2.00	12,699		2.00	13,309	
SR COUNSELOR	1.00	12,683	1.00	12,683		1.00	12,732	
TOTAL EXISTING	86.30	843,586	86.30	868,730		86.30	892,083	
	\$		\$			\$		
	750,416		868,730	868,730		892,083	892,083	

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
NEW POSITIONS									
C 6 ADMIN			1.00	6,462	1.00	6,462	1.00	6,773	
C 6 KEY PUNCH			1.00	6,262	1.00	6,262	1.00	6,487	
C 6 REHAB CONS			1.00	10,081	1.00	10,081	1.00	10,591	
RENO DIST OFF			1.00	6,462	1.00	6,462	1.00	6,773	
PSI III			1.00	9,207	1.00	9,207	1.00	9,670	
L V PROD SUPR			2.00	20,162	2.00	20,162	2.00	21,182	
REHAB CONS			1.00	6,262	1.00	6,262	1.00	6,487	
SR CLERK STENO			1.00	6,462	1.00	6,462	1.00	6,773	
PSI III			1.00	10,081	1.00	10,081	1.00	10,591	
HAWTHORNE DIST OFF			1.00	6,262	1.00	6,262	1.00	6,487	
REHAB CONS			1.00	10,081	1.00	10,081	1.00	10,591	
SR CLERK STENO			1.00	6,262	1.00	6,262	1.00	6,487	
WINN OUTREACH			1.00	10,081	1.00	10,081	1.00	10,591	
REHAB CONS			1.00	6,262	1.00	6,262	1.00	6,487	
SR CLERK STENO			1.00	10,081	1.00	10,081	1.00	10,591	
REHAB CONS			1.00	6,262	1.00	6,262	1.00	6,487	
SR CLERK STENO			1.00	10,081	1.00	10,081	1.00	10,591	
SR CLERK STENO			1.00	6,262	1.00	6,262	1.00	6,487	
PEEP OUTREACH L V			1.00	10,081	1.00	10,081	1.00	10,591	
REHAB CONS			16.00	130,470	16.00	130,470	16.00	136,561	
TOTAL NEW			\$	\$	\$	\$	\$	\$	
INDUSTRIAL INSURANCE			\$	5,094	\$	5,345	\$	5,488	
RETIREMENT			\$	50,811	\$	53,034	\$	54,467	
PERSONNEL ASSESSMENT			\$	6,162	\$	6,466	\$	6,639	
GROUP INSURANCE			\$	20,617	\$	24,112	\$	26,520	
CONTROL FRAS ASSESS			\$	1,232	\$	1,293	\$	1,327	
OVERTIME			\$		\$	6,083	\$	6,083	
TOTAL SALARY-PAYROLL			\$	927,502	\$	1,095,533	\$	1,129,168	
TOTAL OUT-OF-STATE TRAVEL			\$	2,100	\$	3,100	\$	2,800	
TOTAL IN-STATE TRAVEL			\$	29,724	\$	34,024	\$	34,024	
OFF SUPPLIES & EXPENSE			\$	6,089	\$	6,090	\$	6,090	
OPERATING SUPPLIES			\$	2,500	\$	2,255	\$	2,260	
COMMUNICATIONS EXPENSE			\$	21,775	\$	22,000	\$	22,100	
PRINT DUPLICATING COPY			\$	3,909	\$	4,000	\$	4,300	
INSURANCE EXPENSE			\$	642	\$	650	\$	650	
CONTRACTUAL SERVICES			\$	47,912	\$	30,534	\$	30,534	
OTHER CONTRACT SERVICE			\$	12,747	\$	12,750	\$	12,750	
EQUIPMENT REPAIR			\$	1,758	\$	1,758	\$	1,760	
STATE OWNED BLDG RENT			\$	2,349	\$	2,584	\$	2,701	

REHABILITATION
101-3265

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
OTHER BUILDING RENT	\$ 76,548	\$ 76,974	\$ 102,362	\$ 102,362		\$ 102,362	\$ 102,362	
UTILITIES	\$ 12,223	\$ 13,709	\$ 14,000	\$ 14,000		\$ 15,000	\$ 15,000	
MAIN. OF BLDGS & GRDS	\$ 8,416	\$ 9,441	\$ 9,441	\$ 9,441		\$ 9,441	\$ 9,441	
VEHICLE OPERATION	\$ 29		\$ 912	\$ 912		\$ 912	\$ 912	
MED. & DENTAL EXPENSE	\$ 707	\$ 735	\$ 750	\$ 750		\$ 750	\$ 750	
PRISON INMATE STIP TRVL	\$ 3,512	\$ 3,747	\$ 3,800	\$ 3,800		\$ 3,800	\$ 3,800	
EDP SYS PROGR FAC CHRGS	\$ 27,306	\$ 26,006	\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000	
TAXES AND ASSESSMENTS	\$ 2		\$ 50	\$ 50		\$ 50	\$ 50	
DUES AND REGISTRATIONS	\$ 2,515	\$ 2,483	\$ 2,483	\$ 2,483		\$ 2,483	\$ 2,483	
INSTRUCTIONAL SUPPLIES	\$ 494	\$ 1,113	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
SPECIAL REPORTS	\$ 16,740	\$ 21,867	\$ 15,600	\$ 15,600		\$ 15,600	\$ 15,600	
TOTAL OPERATING EXP	\$ 220,327	\$ 255,756	\$ 248,019	\$ 248,019		\$ 249,543	\$ 249,543	
OFF FURNITURE & EQUIP	\$ 10,319	\$ 13,956	\$ 14,200	\$ 14,200		\$ 2,100	\$ 2,100	
CASE SERVICES	\$ 693,689	\$ 604,118	\$ 735,000	\$ 735,000		\$ 735,000	\$ 735,000	
CLIENT PAYROLL	\$ 44,860	\$ 60,000	\$ 60,000	\$ 60,000		\$ 60,000	\$ 60,000	
TRAINING	\$ 18,926	\$ 35,686	\$ 8,988	\$ 8,888		\$ 8,094	\$ 8,094	
FAC SPECIALIZED EQUIP	\$ 6,389	\$ 8,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	
TOTAL AGENCY EXPENDITURES	\$ 1,845,329	\$ 1,536,842	\$ 2,203,764	\$ 2,234,418		\$ 2,225,729	\$ 2,259,934	
AGENCY BALANCE	\$ 47,764							
Program Statement								

The purpose of this program is to develop, preserve or restore the abilities of handicapped persons so that they can return to productive employment. The services rendered depend upon the individual's needs and may include any one or a combination of the following: personal and family counseling, diagnostic medical, psychological, vocational and work evaluations, disability determinations, physical restoration, extended evaluation, work adjustment, training, placement, and follow-up. It is estimated that there are more than 29,000 disabled persons in Nevada who are eligible for vocational rehabilitation services.

Program Financing - During the past two years, many of the services of the Vocational Rehabilitation Division were financed with federal expansion grants. Since these funds are no longer available, and since the level of services affect so many persons, the Governor recommends that enough General Fund monies be made available to continue the program at the existing level.

In addition to the funds necessary to maintain the existing program le-

vel, the Governor's recommendation reflects an expansion of program in the amount of \$121,000. This expansion is to be financed with Federal Social Services funds which it is believed will be available under Title VI of the Social Service Security Act for providing rehabilitation services to public assistance recipients.

Sub-Account Explanation

Salaries - All of the new positions being recommended are predicated upon the Social Services funds being available. These positions will expand programs in Reno, Carson City, Las Vegas, Henderson, Winnemucca, and Lake Tahoe.

Out-of-State Travel - A slight increase in out-of-state travel is recommended to allow the administrator of the Rehabilitation Division, who has just been elected to the Council of State Administrators of Vocational Rehabilitation, to attend functions relating to that capacity.

In-State Travel - A moderate increase in in-state travel is recommended for the biennium.

Operating - It is recommended that operating expenditures be held to a minimum.

Equipment - It is recommended that approximately \$2,100 per year be made available for routine replacement of equipment. The additional \$12,100 recommended for the first year of the biennium represents the items necessary to open new offices in the event of expansion.

Case Services - These funds are used for extended evaluation, restoration, diagnostics, training, maintenance, and follow-up services. It is recommended that funds be made available for a slight increase over the actual 1971-72 expenditures.

Client Payroll - These funds are spent on paying wages for rehabilitation clients who are employed in the facilities. No increase over the current year's work program is being recommended.

Case Activities Report

	1970	1971	1972	1973*	1974**	1975**
Percent of Disabled						
Population Served	12.6	13.1	14.5	15.0	15.3	15.5
Cases Referred	1,968	2,433	3,610	4,000	5,000	5,800
Cases Served	2,986	3,151	4,190	4,500	6,000	6,800
Cases Closed						
Successfully	505	458	658	675	885	1,000
Cases Closed Other	1,749	1,756	2,164	2,325	3,115	4,300
Cases on Hand						
At End of Year	1,329	1,548	2,336	3,336	4,336	4,836

* Projected

**Estimated - based on utilization of Social Services funds for expansion of program.

Date of Hearing

Who Testified

Date Budget Closed

QASI DETERMINATION UNIT
254-3254

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
BAL FWD	\$	\$					
FEDERAL FUNDS	215,494	252,000	\$	256,960	\$	262,477	
TOTAL FUNDS AVAILABLE	\$ 219,330	\$ 252,000	\$	256,960	\$	262,477	
EXISTING POSITIONS							
SUPERVISORY							
DISABILL ADJUDICATE SUP		1.00	14,582	1.00	14,638	1.00	14,638
EXAMINER		4.00	47,387	4.00	48,616	4.00	48,616
COUNSELOR		1.00	12,517	1.00	13,164	1.00	13,164
ASST SUPERVISOR							
CLERICAL		1.00	6,502	1.00	6,527	1.00	6,527
SENIOR CLERK STENO		1.00	8,048	1.00	8,079	1.00	8,079
PRINCIPAL CLERK STENO		4.00	27,381	4.00	27,957	4.00	27,957
SENIOR CLERK STENO							
MEDICAL CONSULTANT		1.00	24,734	1.00	24,829	1.00	24,829
SR PHYSICIAN		13.00	141,151	13.00	143,810	13.00	147,347
TOTAL EXISTING	\$ 128,390	\$ 137,233	\$	\$	\$	\$	
INDUSTRIAL INSURANCE	713	851	\$	\$	\$	\$	\$
RETIREMENT	7,729	8,319	\$	\$	\$	\$	\$
PERSONNEL ASSESSMENT	813	1,030	\$	\$	\$	\$	\$
GROUP INSURANCE	2,323	2,929	\$	\$	\$	\$	\$
CONTROLLEES ASSES	140	206	\$	\$	\$	\$	\$
TOTAL SALARY-PAYROLL	\$ 140,108	\$ 150,568	\$	\$	\$	\$	\$
TOTAL CUT-OF-STATE TRAVEL	\$ 1,482	\$ 3,480	\$	\$	\$	\$	\$
TOTAL IN-STATE TRAVEL	\$ 1,043	\$ 2,321	\$	\$	\$	\$	\$
OPER SUPPLIES & EXPENSE	903	935	\$	\$	\$	\$	\$
COMMUNICATIONS EXPENSE	245	299	\$	\$	\$	\$	\$
PRINT DUPLICATION COPY	6,592	5,786	\$	\$	\$	\$	\$
INSURANCE EXPENSE	1,880	1,508	\$	\$	\$	\$	\$
CONTRACT SERVICES	50	69	\$	\$	\$	\$	\$
OTHER CONTRACT SERVICE	400	800	\$	\$	\$	\$	\$
EQUIPMENT REPAIR	1,510	2,379	\$	\$	\$	\$	\$
PRISON BUILDING		190	\$	\$	\$	\$	\$
OTHER GOV'T STIP TPVL	5,826	5,829	\$	\$	\$	\$	\$
OTHER GOV'T SERVICES	1,268	2,475	\$	\$	\$	\$	\$
DUES AND REGISTRATIONS	49	22,000	\$	\$	\$	\$	\$
SPECIAL REPORTS		180	\$	\$	\$	\$	\$
TOTAL OPERATING EXP	\$ 18,723	\$ 43,450	\$	\$	\$	\$	\$

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
OFF FURNITURE & EQUIP	\$ 2,281	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
CASE SERVICES	\$ 42,829	\$ 51,181	\$ 51,181	\$ 51,181		\$ 51,181	\$ 51,181	
TRAINING	\$ 265							
TOTAL AGENCY EXPENDITURES	\$ 206,732	\$ 252,000	\$ 256,960	\$ 262,477		\$ 260,188	\$ 267,510	
AGENCY BALANCE	\$ 12,598							
Program Statement								

DEVELOPMENT DISABILITIES
101-3154

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION FED DEV DISABILITIES REHAB GEN FUND	\$ 93,007 \$ 4,225	\$ 70,500 \$ 9,540	\$ 10,760 \$ 100,000	\$ 10,792 \$ 100,000		\$ 11,018 \$ 100,000	\$ 11,071 \$ 100,000	
TOTAL FUNDS AVAILABLE	\$ 97,232	\$ 80,040	\$ 110,760	\$ 110,792		\$ 111,018	\$ 111,071	
EXISTING POSITIONS								
PLAN COOPD/DEV DISABIL SENIOR CLERK STENO TOTAL EXISTING		1.00 14,543 1.00 6,317 2.00 20,860	1.00 15,278 1.00 6,462 2.00 21,740	1.00 15,278 1.00 6,462 2.00 21,740		1.00 15,337 1.00 6,773 2.00 22,110	1.00 15,337 1.00 6,773 2.00 22,110	
INDUSTRIAL INSURANCE RETIREMENT PERSONNEL ASSESSMENT GROUP INSURANCE CONTROLLERS ASSESS	\$ 88 \$ 556 \$ 122	\$ 129 \$ 1,262 \$ 156 \$ 450 \$ 31	\$ 134 \$ 1,316 \$ 163 \$ 567 \$ 32	\$ 134 \$ 1,751 \$ 184 \$ 593 \$ 32		\$ 137 \$ 1,338 \$ 165 \$ 624 \$ 33	\$ 137 \$ 1,780 \$ 187 \$ 689 \$ 33	
TOTAL SALARY-PAYROLL	\$ 9,964	\$ 22,888	\$ 23,952	\$ 24,434		\$ 24,407	\$ 24,936	
TOTAL CUT-OF-STATE TRAVEL	\$ 660	\$ 1,500	\$ 1,800	\$ 1,650		\$ 1,800	\$ 1,650	
TOTAL IN-STATE TRAVEL	\$ 2,399	\$ 3,070	\$ 3,800	\$ 3,500		\$ 3,800	\$ 3,500	
OFF SUPPLIES & EXPENSE OPERATING SUPPLIES COMMUNICATIONS EXPENSE PRINT DUPLICATING COPY CONTRACTUAL SERVICES EQUIPMENT REPAIR OTHER BUILDING REPT MAIN. OF BLDGS & GRDS OTHER GOV'T SERVICES DUES AND REGISTRATIONS	\$ 260 \$ 48 \$ 278 \$ 552	\$ 200 \$ 60 \$ 503 \$ 300 \$ 100	\$ 200 \$ 60 \$ 589 \$ 425 \$ 100 \$ 150 \$ 1,500	\$ 200 \$ 60 \$ 589 \$ 425 \$ 100 \$ 150 \$ 1,500		\$ 221 \$ 66 \$ 652 \$ 471 \$ 111 \$ 166 \$ 1,500	\$ 220 \$ 60 \$ 652 \$ 470 \$ 110 \$ 160 \$ 1,500	
TOTAL OPERATING EXP	\$ 2,920	\$ 4,343	\$ 6,214	\$ 6,214		\$ 6,720	\$ 6,694	
OFF FURNITURE & EQUIP	\$ 1,827		\$ 100	\$ 100				
AID TO LOCAL PROJECTS	\$ 78,825	\$ 48,230	\$ 74,894	\$ 74,894		\$ 74,291	\$ 74,291	
TOTAL AGENCY EXPENDITURES	\$ 56,595	\$ 80,040	\$ 110,760	\$ 110,792		\$ 111,018	\$ 111,071	
AGENCY BALANCE	\$ 637							

Program Statement

Developmental Disabilities is an extension of the Mentally Retarded Facility and Construction Act of 1963. It is a federal program to authorize grants:

1. To assist the State in developing and implementing a comprehensive and continuing plan for meeting the current and future needs for services to persons with developmental disabilities.
2. To assist public or non-profit agencies in the construction of facilities for the provision of services to persons with developmental disabilities.
3. For provision of services to persons with developmental disabilities, including costs of operation, staffing and maintenance of facilities.
4. For State or local planning, administration, or technical assistance relating to services and facilities.
5. For training of specialized personnel needed for the provision of services for persons with developmental disabilities, or research related thereto.
6. For developing or demonstrating new or improved techniques for the provision of services for persons with developmental disabilities.
7. To develop community based services and expansion of programs with emphasis on those individuals with substantial handicaps.

8. To bring together the major State agencies and non-profit groups in the planning for the developmentally disabled and establish a State Planning and Advisory Council to provide leadership in planning and evaluation activities through its responsibilities and membership, while designated State agencies administer or supervise the administration of the program.

9. To encourage the State to concentrate on planning and programming for the more severely handicapped among the developmentally disabled and give emphasis to coordination with other federally assisted programs to serve the developmentally disabled.

"Developmental Disability" means a disability which:

1. Is attributable to (a) mental retardation, cerebral palsy, or epilepsy; or (b) is attributable to other neurological conditions found to be closely related to mental retardation or to require treatment similar to that required for mentally retarded individuals;
2. Originated before the individual attained age 18, has continued, or can be expected to continue indefinitely; and
3. Constitutes a substantial handicap to the individual.

Sub-Account Explanations

Approximately \$74,000 goes to local community agencies and organizations to help expand programs in the local communities for the developmentally disabled.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

ALCOHOLISM & DRUG REHABILITATION
101-3170

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	\$ 51,560	\$ 52,426	\$	\$ 337,435	\$	\$ 386,693	
UNCL. SAL. ADJ.	\$ 1,358	\$ 1,358					
CLASS. SAL. ADJ.	\$ 2,246	\$ 1,958					
OUT OF STATE TRAVEL	\$ 939						
TRANS. FROM REC. FUND	\$ 420						
FED. SOCIAL SERV.							
FED. ADJUSTMENT				\$ 50,000	\$	\$ 50,000	
FEDERAL GRANT	10- 1,486						
FEDERAL GRANT	7,160						
FED. FORMULA FUNDS-DRUG	1,787						
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							
FED. FORMULA FUNDS-DRUG							
FED. FORMULA FUNDS							

EXISTING POSITIONS

CARSON CITY OFFICE								
ADMINISTRATIVE SFC I	1.00	12,756	1.00	1.00	14,638	1.00	1.00	14,638
ALCOHOL PROG. ANAL.	1.00	17,706	1.00	1.00	18,058	1.00	1.00	18,058
SENIOR CLERK TYPIST	5.00	50,405	5.00	4.00	42,231	5.00	4.00	44,370
CONCENTRAT. EMP. OFF. MGR	1.00	6,192	1.00	1.00	6,218	1.00	1.00	6,218
CLERK TYPIST	1.00	10,591	1.00	1.00	10,975	1.00	1.00	11,534
LAS VEGAS OFF.	1.00	5,218	1.00	1.00	5,445	1.00	1.00	5,702
ALCOHOL. ED. COORD.	1.00	12,107	1.00	1.00	12,683	1.00	1.00	13,339
PRINCIPAL CLERK TYPIST	1.00	3,298	1.00	1.00	7,298	1.00	1.00	7,658
TOTAL EXISTING	12.00	108,273	12.00	11.00	107,546	12.00	11.00	112,219
	\$ 39,223		\$	\$	\$ 121,599	\$	\$	\$ 112,219

NEW POSITIONS

ALCOHOL ABUSE PROG. ANAL.	1.00	13,392	1.00	1.00	13,032	1.00	1.00	13,032
DRUG ABUSE PROG. ANAL.	1.00	10,081	1.00	1.00	10,591	1.00	1.00	10,591
TOTAL NEW	3.00	34,865	3.00	3.00	36,655	3.00	3.00	36,655
INDUSTRIAL INSURANCE	\$ 293	\$ 695	\$	\$	\$ 753	\$	\$	\$ 923
PERSONNEL ASSESSMENT	\$ 2,375	\$ 5,825	\$	\$	\$ 7,357	\$	\$	\$ 11,903
GROUP INSURANCE	\$ 260	\$ 732	\$	\$	\$ 912	\$	\$	\$ 1,265
LESS SAL. SAVINGS	\$ 615	\$ 2,478	\$	\$	\$ 3,432	\$	\$	\$ 4,480
CONTRACTORS ASSESS	\$ 64	\$ 174	\$	\$	\$ 182	\$	\$	\$ 8,063
OVERTIME		\$ 146	\$	\$	\$ 1,500	\$	\$	\$ 223
TOTAL SALARY-PAYROLL	\$ 42,830	\$ 49,233	\$	\$	\$ 135,745	\$	\$	\$ 159,695

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
TOTAL OUT-OF-STATE TRAVEL	\$ 1,894		\$ 5,126	\$ 1,500	\$ 5,126	\$ 1,650
TOTAL IN-STATE TRAVEL	\$ 4,136	\$ 3,400	\$ 11,089	\$ 8,200	\$ 11,089	\$ 8,200
OFF SUPPLIES & EXPENSE	\$ 646	\$ 725	\$ 2,000	\$ 1,800	\$ 2,200	\$ 1,900
OPERATING SUPPLIES	\$ 203	\$ 94	\$ 450	\$ 413	\$ 500	\$ 463
COMMUNICATIONS EXPENSE	\$ 2,740	\$ 2,200	\$ 4,300	\$ 3,350	\$ 4,500	\$ 3,500
PRINT DUPLICATING COPY	\$ 1,089	\$ 675	\$ 3,000	\$ 2,700	\$ 3,400	\$ 2,700
INSURANCE EXPENSE	\$ 35	\$ 32	\$ 50	\$ 50	\$ 60	\$ 60
CONTRACTUAL SERVICES	\$ 1,213	\$ 400	\$ 2,280	\$ 500	\$ 2,370	\$ 500
OTHER CONTRACT SERVICE	\$ 135		\$ 250	\$ 250	\$ 250	\$ 250
EQUIPMENT REPAIR	\$ 168	\$ 210	\$ 300	\$ 260	\$ 300	\$ 260
STATE OWNED BLDG RENT	\$ 665	\$ 699				
OTHER BUILDING RENT	\$ 2,535	\$ 2,551	\$ 15,868	\$ 17,368	\$ 16,462	\$ 17,962
ADV PUBLIC REL EXPENSE	\$ 11		\$ 500	\$ 500	\$ 500	\$ 500
MAIN. OF BLDGS & GRDS			\$ 12,000	\$ 12,000	\$ 12,500	\$ 12,500
OTHER GOV'T SERVICES	\$ 85	\$ 110	\$ 750	\$ 200	\$ 750	\$ 200
DUES AND REGISTRATIONS	\$ 197					
INSTRUCTIONAL SUPPLIES	\$ 89					
SPECIAL REPORTS						
TOTAL OPERATING EXP	\$ 9,811	\$ 7,696	\$ 41,748	\$ 39,391	\$ 43,792	\$ 40,795
OFF FURNITURE & EQUIP	\$ 77		\$ 2,000	\$ 1,931	\$ 1,000	\$ 300
ALCOHOLISM TRAIN GRANT			\$ 26,540	\$ 26,540	\$ 26,752	\$ 26,752
ALCOHOLISM REHAB	\$ 8,854	\$ 6,000	\$ 109,766	\$ 159,766	\$ 105,663	\$ 200,000
RESEARCH & EDUCATION	\$ 8,535					
NARCOTIC REHAB				\$ 150,000		\$ 200,000
NARCOTIC EDUCATION				\$ 149,321		\$ 102,978
TOTAL AGENCY EXPENDITURES	\$ 76,137	\$ 66,329	\$ 326,005	\$ 691,112	\$ 329,167	\$ 740,370
AGENCY BALANCE	\$ 409					

Program Statement

This budget account covers a multiplicity of activities being recommended by the Governor.

Alcoholism Education - The Division provides education programs in the schools aimed at preventing alcohol abuse and alcoholism. This is an on-going program.

Alcoholism Treatment and Rehabilitation - The Division provides alcoholism treatment and rehabilitation services through the development of community alcoholism programs. Also, the agency provides assistance to

various non-profit organizations working with alcoholics and actively seek employment for recovered alcoholics. These are on-going activities.

Narcotics Rehabilitation - It is recommended that the Division implement an action program for rehabilitation of drug addicts. This program will bolster local efforts.

Narcotics Education - It is recommended that funds be provided during the biennium for two programs to be operated in conjunction with the Re-

search and Educational Planning Center, the College of Education at the University of Nevada Reno.

1. Expansion of the fifth and sixth grade program, which is presently being funded through the Narcotics Division, into all Nevada schools not now being served. The result will be to include more teachers, administrators and students in the rural and remote rural areas.
2. Implementation of a program that continues the fifth and sixth grade program into the seventh and eighth grades. It is anticipated that 20 junior high schools involving 30 teacher-counselors, 24 administrators, and some 5,000 seventh and eighth grade students will be directly involved in the project.

The specific aims of the project are:

1. To train a teacher-counselor cadre to work in an effective manner to bring about group and individual decisions that are positive toward the non-use and non-abuse drugs within their behavior patterns.
2. To expose to the students in a peer-group setting the processes by which decisions are reached and implemented and their personal relationship and effects upon the decision maker.
3. To present the students with a full range of information relating to knowledge about drugs and the role they play in life patterns and processes.

Sub-Account Explanations

Salaries - One new position of Drug Abuse Program Coordinator and one new position of Drug Abuse Program Analyst are being recommended for the biennium. It is anticipated that this individual will be involved in

planning and follow-up on narcotics rehabilitation and education programs. In addition, it is recommended that an Alcoholism Coordinator replace an existing Alcoholism Program Analyst.

Travel and Operating - Relative to the growth of the program, only moderate increases in these categories are recommended.

Equipment - It is recommended that \$1,500 be provided the first year of the biennium to provide equipment for the new position and to fully complement the existing staff.

Alcoholism Training Grant - This is a 100% federally funded activity to provide training for both Alcoholism Division employees and personnel involved in local alcoholism programs.

Alcoholism Rehabilitation - This account is used for payment of grants to alcoholism treatment and education programs and facilities throughout the State. \$50,000 of this sum is programmed from federal social service dollars which is anticipated will be available for servicing current former and potential welfare recipients. The balance is available through federal formula funds.

Narcotics Rehabilitation - Between \$30,000 and \$40,000 of this sum will be provided by the federal formula grant for drug abuse. The balance will come from the General Fund. These dollars will be used to support the rehabilitation program noted above.

Narcotic Education - These dollars will be used to support the fifth and sixth and seventh and eighth grade narcotics education programs outlined above. These are 100% General Fund dollars.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FEDERAL CEO	\$ 20,504	\$ 34,725	\$ 39,618	\$ 40,181	\$ 41,077	\$ 41,725	
TOTAL FUNDS AVAILABLE	\$ 20,504	\$ 34,725	\$ 39,618	\$ 40,181	\$ 41,077	\$ 41,725	
EXISTING POSITIONS							
ALCOHOLISM COUNSELOR							
SENIOR CLERK STENO							
TOTAL EXISTING	\$ 16,865	\$ 23,906	\$ 25,008	\$ 25,008	\$ 26,286	\$ 26,286	
INDUSTRIAL INSURANCE	\$ 1,025	\$ 1,451	\$ 1,518	\$ 1,55	\$ 1,595	\$ 1,62	
RETIREMENT ASSESSMENT		\$ 1,179	\$ 1,187	\$ 2,018	\$ 1,595	\$ 2,120	
PERSONNEL INSURANCE	\$ 244	\$ 676	\$ 851	\$ 889	\$ 936	\$ 1,033	
CONTROLLERS ASSESS	\$ 38	\$ 35	\$ 37	\$ 37	\$ 39	\$ 39	
TOTAL SALARY-PAYROLL	\$ 18,172	\$ 26,397	\$ 27,756	\$ 28,319	\$ 29,215	\$ 29,863	
TOTAL CUT-OF-STATE TRAVEL	\$ 142		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
TOTAL IN-STATE TRAVEL	\$ 609	\$ 2,328	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	
OFF SUPPLIES & EXPENSE		\$ 1,000	\$ 400	\$ 400	\$ 400	\$ 400	
OPERATING SUPPLIES		\$ 1,000	\$ 800	\$ 800	\$ 800	\$ 800	
COMMUNICATIONS EXPENSE	\$ 957	\$ 1,000	\$ 1,207	\$ 1,207	\$ 1,207	\$ 1,207	
INSURANCE EXPENSE		\$ 1,000	\$ 4,071	\$ 4,071	\$ 4,071	\$ 4,071	
CONTRACTUAL SERVICES		\$ 1,000	\$ 200	\$ 200	\$ 200	\$ 200	
UTILITIES		\$ 1,000	\$ 700	\$ 700	\$ 700	\$ 700	
SPECIAL REPORTS		\$ 1,000					
TOTAL OPERATING EXP	\$ 957	\$ 6,000	\$ 7,378	\$ 7,378	\$ 7,378	\$ 7,378	
EQUIPMENT							
TOTAL AGENCY EXPENDITURES	\$ 19,880	\$ 34,725	\$ 39,618	\$ 40,181	\$ 41,077	\$ 41,725	
AGENCY BALANCE	\$ 624		\$ 1,084	\$ 1,084	\$ 1,084	\$ 1,084	
Program Statement							

This account represents a grant made to the Clark County Economic Opportunity Board to further the Clark County Alcoholism Program. The program is financed 100% with Federal Office of Economic Opportunity funds with the State Alcoholism Division being the delegated authority.

Date of Hearing
Who Testified
Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LFG. AP.		LEG AP.
REGULAR APPROPRIATION	\$ 169,333	\$ 169,859	\$ 338,574	\$ 271,470	\$ 356,267	\$ 291,665
BAL FWD	\$ 2,387	\$ 6,215				
CLASS SALARY ADJUST	\$ 440	\$ 480				
OUT OF STATE TRAVEL	\$ 7,483					
GIFTS & DONATIONS						
FED SOCIAL SERV						
FEDERAL FUNDS-SECT 2	\$ 125,000	\$ 125,000	\$ 125,000	\$ 20,000	\$ 125,000	\$ 20,000
FED FUNDS-SECT 4A2A	\$ 28,675	\$ 30,000	\$ 10,000	\$ 10,000	\$ 125,000	\$ 125,000
FED FUNDS-SECT 4A1	\$ 1,500	\$ 1,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
SOCIAL SECURITY TRUST	\$ 16,044	\$ 17,000	\$ 14,809	\$ 14,809	\$ 14,809	\$ 14,809
FEDERAL FUNDS-SECT 3	\$ 25,000	\$ 25,000				
TOTAL FUNDS AVAILABLE	\$ 375,962	\$ 375,064	\$ 494,383	\$ 447,279	\$ 502,076	\$ 457,474

EXISTING POSITIONS

CENTRAL OFFICE	1.00	16,011	1.00	16,011	1.00	16,072
SUPV COUNSELOR	1.00	13,288	1.00	13,288	1.00	13,339
SR ADMINISTRATIVE SEC I	1.00	8,801	1.00	8,801	1.00	8,835
BUSINESS ENTERPRIS	1.00	10,937	1.00	11,450	1.00	11,604
ACCOUNTANT	1.00	10,081	1.00	11,560	1.00	11,604
SENIOR ACCOUNT CLERK	1.00	8,048	1.00	8,048	1.00	8,079
SENIOR CLERK STENO	2.00	14,552	2.00	14,410	2.00	14,788
CLERK TYPIST	1.00	5,167	1.00	5,218	1.00	5,466
DISTRICT I	1.00	12,683	1.00	12,683	1.00	12,732
COUNSELOR/BLIND	1.00	11,041	1.00	12,107	1.00	12,154
ORIENTATION/ADJ TFACH	1.00	6,770	1.00	8,418	1.00	8,450
PRINCIPAL CLK STENO	1.00	6,856	1.00	7,262	1.00	7,394
SENIOR CLERK STENO	1.00	10,081	1.00	12,107	1.00	12,154
MORILITY INSTRUCTOR	1.00	12,266	1.00	12,745	1.00	12,794
DISTRICT II	1.00	8,750	1.00	9,152	1.00	9,613
COUNSELOR/BLIND	1.00	12,107	1.00	12,107	1.00	12,154
ORIENTATION/ADJ TFACH TR	1.00	10,862	1.00	9,297	1.00	9,767
MOBILITY INSTRUCTOR	1.00	7,434	1.00	7,772	1.00	8,027
COUNSELOR TR	1.00	6,174	1.00	6,426	1.00	6,734
PRINCIPAL CLK STENO	1.00	5,912	1.00	6,610	1.00	6,929
SENIOR CLERK TYPIST	1.00	12,107	1.00	12,107	1.00	12,154
SENIOR CLERK STENO	22.00	209,928	22.00	217,579	22.00	220,843
DISTRICT III	\$ 187,549		\$ 217,579		\$ 220,843	
COUNSELOR/BLIND						
TOTAL EXISTING						

NEW POSITIONS

BUSINESS ENTERPRIS MGR	1.00	9,633	1.00	9,633	1.00	10,120
TOTAL NEW	\$	9,633	\$	9,633	\$	10,120

	1971-72		1972-73		1973-74		1974-75		LEG. AP.
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
INDUSTRIAL INSURANCE	\$ 1,040	\$ 1,301	\$ 1,408	\$ 1,408	\$ 1,431	\$ 1,431	\$ 1,431	\$ 1,431	
RETIREMENT	\$ 1,375	\$ 1,725	\$ 1,770	\$ 1,770	\$ 1,995	\$ 1,995	\$ 1,995	\$ 1,995	
PERSONNEL ASSESSMENT	\$ 1,492	\$ 1,574	\$ 1,704	\$ 1,704	\$ 1,732	\$ 1,732	\$ 1,732	\$ 1,732	
GROUP INSURANCE	\$ 3,048	\$ 4,957	\$ 6,524	\$ 6,524	\$ 7,176	\$ 7,176	\$ 7,176	\$ 7,176	
UNALLOCATED SALARIES	\$ 268	\$ 1,314	\$ 340	\$ 340	\$ 346	\$ 346	\$ 346	\$ 346	
CONTROLLERS ASSESS									
TOTAL SALARY-PAYROLL	\$ 205,672	\$ 232,470	\$ 250,958	\$ 256,024	\$ 255,643	\$ 261,243			
TOTAL OUT-OF-STATE TRAVEL	\$ 440	\$ 480	\$ 881	\$ 500	\$ 905	\$ 500			
TOTAL IN-STATE TRAVEL	\$ 12,044	\$ 12,310	\$ 15,182	\$ 12,500	\$ 15,182	\$ 12,500			
OFF SUPPLIES & EXPENSE	\$ 891	\$ 1,100	\$ 1,210	\$ 900	\$ 1,271	\$ 950			
OPERATING SUPPLIES	\$ 216	\$ 300	\$ 330	\$ 330	\$ 346	\$ 346			
COMMUNICATIONS EXPENSE	\$ 5,547	\$ 6,500	\$ 7,150	\$ 6,400	\$ 7,508	\$ 7,000			
PRINT DUPLICATION COPY	\$ 963	\$ 650	\$ 1,045	\$ 700	\$ 1,097	\$ 700			
INSURANCE EXPENSE	\$ 526	\$ 550	\$ 605	\$ 605	\$ 635	\$ 635			
CONTRACTUAL SERVICES	\$ 4,472	\$ 5,000	\$ 7,180	\$ 7,180	\$ 7,539	\$ 7,539			
EQUIPMENT REPAIR	\$ 608	\$ 900	\$ 1,100	\$ 900	\$ 1,155	\$ 900			
OTHER BUILDING RENT	\$ 9,062	\$ 12,347	\$ 30,900	\$ 20,000	\$ 30,900	\$ 20,000			
ADV PUBLIC REL EXPENSE	\$ 1,779		\$ 500	\$ 500	\$ 500	\$ 500			
EDP SYS PROGR FAC CHRG	\$ 25	\$ 75	\$ 125	\$ 75	\$ 125	\$ 75			
DUES AND REGISTRATIONS									
TOTAL OPERATING EXP	\$ 24,089	\$ 27,422	\$ 55,545	\$ 37,590	\$ 56,476	\$ 38,645			
OFF FURNITURE & EQUIP	\$ 4,562		\$ 3,092	\$ 1,882		\$ 1,200			
CASE SERVICES	\$ 109,315	\$ 102,382	\$ 117,068	\$ 112,116	\$ 122,203	\$ 116,719			
VENDING STAND EST			\$ 25,000		\$ 25,000				
JR & GEPHATRIC BLIND			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000			
IN SERVICE TRAINING	\$ 3,378		\$ 6,667	\$ 6,667	\$ 6,667	\$ 6,667			
TOTAL AGENCY EXPENDITURES	\$ 359,500	\$ 375,064	\$ 494,383	\$ 447,279	\$ 502,076	\$ 457,474			
AGENCY BALANCE	\$ 16,362								

Program Statement

The Services to the Blind Division of the Department of Health, Welfare and Rehabilitation provides staff and program expenditures for treatment and rehabilitation of blind individuals. The objectives of the program are to provide employment opportunities, vocational placement, and an independent livelihood. The Division does not provide monthly assistance payments; these are provided under the Welfare Division's Aid to the Blind Program.

Sub-Account Explanations

Salaries - A new position of Business Enterprise Manager is recommended for the biennium. It is felt that this individual will be able to provide constant supervision for the vending stand operators and hence better management practices, personnel procedures, and training.

Travel - Only moderate increases in travel are recommended during the biennium.

Workload Statistics

Cases	1970-71	1971-72	1972-73*	1973-74*	1974-75*
On Hand at Beginning of Period	92	128	118	133	130
Accepted During Period	110	172	217	217	240
Total Cases for Period	202	300	335	350	370
Closed - Rehabilitated	60	80	100	100	120
Closed - Not Rehabilitated	28	102	102	120	130
Total Closed	88	182	202	220	250
Total Remaining at End of Period	114	118	133	130	120

*Estimated

Operating - The only area where a significant increase is recommended is rent. The increase recommended should cover janitorial services in Carson and allow flexibility in relocating offices in Reno and Las Vegas in more convenient areas for blind individuals to reach.

Junior and Geriatric Blind - It is anticipated that a program to expand and enlarge special service recreational and independent living rehabilitation service for the geriatric and junior blind can be funded with Federal Social Service monies.

In-Service Training - 90% federal funds available under Title 4A-I of the Rehabilitation Act are available for training rehabilitation counselors and teachers for the blind.

Date of Hearing	
Who Testified	
Date Budget Closed	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION	\$ 11,574	\$ 11,771	\$ 43,328	\$ 75,790	\$ 49,554	\$ 79,570
CLASS SALARY ADJUST	\$ 105	\$ 1,078				
OUT OF STATE TRAVEL	\$ 175					
NUTRITION PROGRAM			\$ 750,000		\$ 750,000	
ACTION GRANT	\$ 7,685	\$ 26,374	\$ 23,635	\$ 23,635		
FED ADMINIS & PROGRAM	\$ 61,318	\$ 104,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
FED GRANT-PROJ	\$ 156,688	\$ 215,000				
TOTAL FUNDS AVAILABLE	\$ 237,545	\$ 358,223	\$ 2,016,963	\$ 1,299,425	\$ 1,999,554	\$ 1,279,570

EXISTING POSITIONS

CARSON CITY AGING SVCS	1.00	16,011	1.00	16,785	1.00	16,850	1.00	16,850
ADMIN SPEC AGING SVCS	1.00	13,330	1.00	13,920	1.00	13,974	1.00	13,974
PLAN SPEC AGING SVCS	1.00	9,670	1.00	10,081	1.00	10,591	1.00	10,591
NUTRITION PROGRAM SUPV	1.00	7,853	1.00	8,048	1.00	8,079	1.00	8,079
PRINCIPAL CLK STENO	1.00	6,358	1.00	6,566	1.00	6,883	1.00	6,883
SENIOR CLERK STENO	1.00	6,500	.75	6,805	.75	6,905	.75	6,905
RESOURCE SPECIALIST	.75	3,700	.75	4,016	.75	4,016	.75	4,016
CLERK TYPIST	.75							
LAS VEGAS	1.00	12,606	1.00	13,920	1.00	13,974	1.00	13,974
COMM SVCS COORD	1.00	6,216	1.00	6,610	1.00	6,929	1.00	6,929
SENIOR CLERK STENO	8.50	82,253	8.50	86,851	7.00	77,280	7.00	77,280
TOTAL EXISTING	\$ 32,492		\$ 86,851	86,851	\$ 77,280	77,280	\$ 77,280	77,280

NEW POSITIONS

CARSON CITY REPRESENTATIVE	1.00	9,633	1.00	9,633	1.00	10,120	1.00	10,120
RESEARCH SPECIALIST	1.00	10,081	1.00	10,633	1.00	10,120	1.00	10,120
SOCIAL SERVICE WKR I	1.00	5,277	1.00	5,277	1.00	5,466	1.00	5,466
CLERK STENOGRAPHER	1.00	8,801	1.00	9,633	1.00	10,120	1.00	10,120
PROGRAM SPECIALIST	1.00	8,801	1.00	9,633	1.00	10,120	1.00	10,120
LAS VEGAS	1.00	9,633	1.00	9,633	1.00	10,120	1.00	10,120
FIELD REPRESENTATIVE	1.00	8,801	1.00	9,633	1.00	10,120	1.00	10,120
PROGRAM SPECIALIST	1.00	8,801	1.00	9,633	1.00	10,120	1.00	10,120
CLERK STENOGRAPHER	8.00	67,136	8.00	67,136	8.00	69,896	8.00	69,896
TOTAL NEW	\$ 437		\$ 67,136	67,136	\$ 69,896	69,896	\$ 69,896	69,896
INDUSTRIAL INSURANCE	\$ 1,900	2,365	\$ 1,900	2,365	\$ 1,900	2,365	\$ 1,900	2,365
PERSONNEL ASSESSMENT	\$ 258	2,321	\$ 258	2,321	\$ 258	2,321	\$ 258	2,321
GROUP INSURANCE	\$ 469	801	\$ 469	801	\$ 469	801	\$ 469	801
LESS SALARY SAVINGS	\$ 38	5,826	\$ 38	5,826	\$ 38	5,826	\$ 38	5,826
CONTRACTORS ASSESS		64		64		64		64
OVERTIME								
TOTAL SALARY-PAYROLL	\$ 35,594	80,570	\$ 171,136	171,136	\$ 163,575	163,575	\$ 163,575	163,575
				118,762				109,020

AGING SERVICES
101-3151

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TOTAL OUT-OF-STATE TRAVEL	\$ 2,947	\$ 2,875	\$ 4,400	\$ 1,500		\$ 4,400	\$ 1,500	
TOTAL IN-STATE TRAVEL	\$ 6,628	\$ 6,000	\$ 9,000	\$ 6,500		\$ 9,000	\$ 6,500	
OFF. SUPPLIES & EXPENSE	\$ 884	\$ 1,000	\$ 1,200	\$ 1,150		\$ 1,300	\$ 1,200	
OPERATING SUPPLIES	\$ 288	\$ 500	\$ 600	\$ 650		\$ 600	\$ 700	
COMMUNICATIONS EXPENSE	\$ 2,365	\$ 4,000	\$ 6,000	\$ 4,500		\$ 6,450	\$ 4,700	
PRINT DUPLICATION COPY	\$ 1,807	\$ 1,000	\$ 2,100	\$ 2,500		\$ 2,500	\$ 2,200	
INSURANCE EXPENSE	\$ 15	\$ 100	\$ 150	\$ 150		\$ 200	\$ 200	
CONTRACTUAL SERVICES	\$ 1,147	\$ 500	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
OTHER CONTRACT SERVICE		\$ 1,000	\$ 1,200	\$ 1,200		\$ 1,500	\$ 1,500	
EQUIPMENT REPAIR	\$ 92	\$ 500	\$ 600	\$ 600		\$ 700	\$ 700	
OTHER BUILDING RENT	\$ 2,942	\$ 6,000	\$ 12,000	\$ 7,050		\$ 15,000	\$ 7,350	
ADV. PUBLIC REL. EXPENSE			\$ 5,564	\$ 3,500		\$ 10,000	\$ 3,500	
MAIN. OF BLDGS & GRDS		\$ 304	\$ 600	\$ 400		\$ 900	\$ 450	
EDP SYS. PROGR. FAC. CHRG	\$ 227							
OTHER GOV'T SERVICES	\$ 1,193	\$ 12,000	\$ 13,000	\$ 12,000		\$ 15,979	\$ 12,000	
DUES AND REGISTRATIONS		\$ 400	\$ 500	\$ 400		\$ 500	\$ 400	
INSTRUCTIONAL SUPPLIES		\$ 100	\$ 150	\$ 150		\$ 150	\$ 150	
SPECIAL REPORTS	\$ 1,792							
EMPLOYEE TRANSFERS	\$ 272							
TOTAL OPERATING EXP	\$ 13,024	\$ 27,404	\$ 44,864	\$ 34,850		\$ 57,079	\$ 36,050	
OFF FURNITURE & EQUIP	\$ 4,347		\$ 6,250	\$ 1,500		\$ 1,500	\$ 1,500	
SPECIAL PROJECTS	\$ 111,409	\$ 215,000	\$ 1,770,000	\$ 1,125,000		\$ 1,764,000	\$ 1,125,000	
ACTION GRANT	\$ 5,404	\$ 26,374	\$ 11,313	\$ 11,313				
TOTAL AGENCY EXPENDITURES	\$ 179,353	\$ 358,223	\$ 2,016,963	\$ 1,299,425		\$ 1,999,554	\$ 1,279,570	
AGENCY BALANCE	\$ 58,192							

The Division of Aging Services is charged with the overall planning, coordination, evaluation, and administration of the state plan to improve the lives of older citizens by enabling them to live independently with dignity in a home environment. Some of the activities that the Division will be directly or indirectly involved in are housing, nutrition, transportation, home health care, training and education, employment, information and referral, foster grandparent programs, retired senior volunteer programs, and senior citizen centers.

Salaries - The two positions recommended are currently being funded under the Emergency Employment Act.

Travel and Operating - Only those expenditures necessary for the Division to continue at an existing level are being recommended.

Equipment - Only moderate sums necessary to fully complement the staff are being recommended.

Project Grants - This is the only area where an increase in program is recommended. These are federal funds that flow through this budget to support public and private agencies projects for aged Nevadans.

Date of Hearing
Who Testified

Date Budget Closed

Sub-Account Explanations

Funding - A number of the services provided by this division have been financed with federal grants that will not be available during the 1973-75 biennium. The level of General Fund support recommended will enable the division to continue services at the existing level.

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 1,337,605	\$	1,346,585	\$	1,434,630	\$ 1,104,497	\$ 1,440,791	\$ 1,116,699	
UNCL SALARY ADJUST	\$	\$	1,635						
CLASS SALARY ADJUST	\$ 17,200	\$	53,626						
OUT OF STATE TRAVEL	\$ 1,000	\$	500						
REIMBURSE & REFUNDS	\$ 32,845	\$	40,000		40,000	40,000	40,000	40,000	
FEDERAL FUNDS									
TOTAL FUNDS AVAILABLE	\$ 1,388,950	\$	1,442,346	\$	1,474,630	\$ 1,144,497	\$ 1,480,791	\$ 1,156,699	

EXISTING POSITIONS

U	SUPVST INDEPENDENT	1.00	16,114	1.00	18,528	1.00	16,137	1.00	18,520
	Y T C COUNSELOR	1.00	13,288	1.00	13,288	1.00	13,339	1.00	15,337
	REGISTERED NURSE	1.00	10,550	1.00	10,550	1.00	10,591	1.00	13,339
	PRINCIPAL ACCOUNT CLK	1.00	9,207	1.00	9,207	1.00	9,242	1.00	10,542
	SENIOR ACCOUNT CLERK	1.00	7,073	1.00	7,073	1.00	7,229	1.00	9,242
	ADMINISTRATIVE SEC I	1.00	8,661	1.00	8,801	1.00	8,835	1.00	7,835
	SENIOR CLERK TYPIST	1.00	6,665	1.00	6,384	1.00	6,591	1.00	8,691
	FARM MANAGER	1.00	10,081	1.00	10,550	1.00	10,591	1.00	12,154
	MAINTENANCE SUPV I	1.00	12,107	1.00	12,107	1.00	12,154	1.00	10,591
	PAINTER	1.00	11,041	1.00	11,041	1.00	11,083	1.00	12,154
	GEN BUILDING TRADESMAN	1.00	11,550	1.00	11,550	1.00	11,591	1.00	10,591
	FARM MANAGER I	1.00	11,550	1.00	11,550	1.00	11,604	1.00	11,604
	COOK II	3.00	25,143	3.00	26,160	3.00	27,394	3.00	27,394
	LAUNDRY WORKER	1.00	15,365	1.00	14,582	1.00	14,638	1.00	16,338
	SUPV VOC/ACADEMIC ED	1.00	14,582	1.00	14,582	1.00	14,638	1.00	17,080
	ACADEMIC TEACHER	9.50	111,928	9.50	114,324	9.50	117,080	9.50	135,967
	VOC ED INSTRUCTOR	3.00	34,830	3.00	35,305	3.00	35,967	3.00	35,967
	PHYSICAL ED/REC INST	1.00	9,576	1.00	10,021	1.00	10,528	1.00	10,528
	HEAD GROUP SUPERVISOR	1.00	13,288	1.00	13,288	1.00	13,339	1.00	13,339
	ASST HEAD GROUP SUPV	2.00	20,240	2.00	21,100	2.00	22,166	2.00	22,166
	SR GPOU SUPERVISOR	7.00	73,345	7.00	75,750	7.00	77,955	7.00	82,955
	GROUP SUPERVISOR	29.00	256,590	29.00	255,781	29.00	264,234	29.00	264,234
	GROUP SUPERVISOR TR	1.00	7,699	1.00	7,699	1.00	7,699	1.00	7,699
	GROUP SUPERVISOR	2.00	18,773	2.00	18,773	2.00	18,773	2.00	18,773
	SUPER YTH PAROLE SERV	1.00	13,288	1.00	13,288	1.00	13,339	1.00	13,339
	YOUTH PAROLE COUNSELOR	5.00	56,066	5.00	58,006	5.00	59,830	5.00	61,660
	SENIOR PAROLE TYPIST	1.00	6,312	1.00	6,588	1.00	6,906	1.00	7,229
	YOUTH PAROLE COUNSELOR	3.00	35,113	3.00	35,624	3.00	36,304	3.00	37,073
	SENIOR CLERK TYPIST	1.00	5,834	1.00	6,833	1.00	7,073	1.00	7,229
	TOTAL EXISTING	84.50	852,147	84.50	813,810	84.50	832,220	84.50	832,220
		\$		\$		\$		\$	
		818,237		67.50	695,877	67.50	711,113	67.50	711,113

NEW POSITIONS

PSYCHOLOGIST IV	1.00	13,363	1.00	11,041	1.00	14,085	1.00	11,604
INST BUSINESS MGR I	1.00	12,683	1.00	11,041	1.00	13,339	1.00	11,604
CLERK STENOGRAPHER	3.00	5,277	3.00	11,041	3.00	5,466	3.00	11,604
TOTAL NEW		31,323		11,041		32,890		11,604

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
INDUSTRIAL INSURANCE	\$ 5,849	\$ 5,279	\$ 5,239	\$ 4,382		\$ 5,363	\$ 4,480	
RETIREMENT ASSESSMENT	\$ 50,102	\$ 51,602	\$ 51,198	\$ 56,966		\$ 52,396	\$ 58,229	
GROUP INSURANCE	\$ 6,149	\$ 6,388	\$ 6,338	\$ 6,008		\$ 6,488	\$ 6,143	
UNALLOCATED SALARIES	\$ 15,081	\$ 19,155	\$ 22,978	\$ 20,163		\$ 25,272	\$ 23,435	
CONTROLLED ASSESS	\$	\$ 5,363						
HOLIDAY	\$ 1,019	\$ 1,277	\$ 1,267	\$ 1,060		\$ 1,297	\$ 1,084	
SHIFT DIFFERENTIAL			\$ 16,824	\$ 15,712		\$ 16,824	\$ 16,073	
TRAINING			\$ 7,297	\$ 18,834		\$ 7,297	\$ 18,834	
TOTAL SALARY-PAYROLL	\$ 896,437	\$ 941,211	\$ 956,274	\$ 830,043		\$ 980,047	\$ 850,995	
TOTAL OUT-OF-STATE TRAVEL	\$ 437	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	
TOTAL IN-STATE TRAVEL	\$ 12,116	\$ 15,500	\$ 15,500	\$ 7,000		\$ 15,500	\$ 7,000	
OFF SUPPLIES & EXPENSE	\$ 2,898	\$ 2,400	\$ 2,160	\$ 2,000		\$ 2,160	\$ 2,000	
OPERATING SUPPLIES	\$ 16,361	\$ 17,100	\$ 15,390	\$ 14,590		\$ 15,390	\$ 14,590	
COMMUNICATIONS EXPENSE	\$ 11,968	\$ 14,600	\$ 14,600	\$ 10,000		\$ 14,600	\$ 10,000	
PRINT DUPLICATION COPY		\$ 100	\$ 100	\$ 80		\$ 100	\$ 80	
INSURANCE EXPENSE	\$ 7,641	\$ 5,300	\$ 5,300	\$ 5,300		\$ 5,300	\$ 5,300	
CONTRACTUAL SERVICES	\$ 3,554	\$ 8,300	\$ 8,300	\$ 8,300		\$ 8,300	\$ 8,300	
OTHER CONTRACT SERVICE	\$ 3,113	\$ 2,250	\$ 2,250	\$ 2,250		\$ 2,250	\$ 2,250	
EQUIPMENT REPAIR	\$ 2,446	\$ 2,625	\$ 2,625	\$ 2,400		\$ 2,625	\$ 2,400	
STATE OWNED BLDG RENT	\$ 5,008	\$ 6,750	\$ 7,425			\$ 7,425		
ADV PUBLIC REL EXPENSE	\$ 10							
UTILITIES	\$ 42,839	\$ 49,002	\$ 49,002	\$ 43,500		\$ 49,002	\$ 43,500	
MAIN. OF BLDGS & GRDS	\$ 16,053	\$ 20,500	\$ 20,500	\$ 18,000		\$ 20,500	\$ 18,000	
VEHICLE OPERATION ALLCW	\$ 3,442	\$ 2,575	\$ 2,575	\$ 2,575		\$ 2,575	\$ 2,575	
CLOTH. & UNIFORM ALLCW	\$ 2,345	\$ 8,400	\$ 7,560	\$ 5,000		\$ 7,560	\$ 5,000	
MED. & DENTAL EXPENSE	\$ 25,654	\$ 40,500	\$ 36,450	\$ 31,000		\$ 36,450	\$ 32,500	
PRISON INMATE STIP TPVL	\$ 12,337	\$ 11,110	\$ 11,110	\$ 11,110		\$ 11,110	\$ 11,110	
FOOD	\$ 95,209	\$ 91,980	\$ 82,782	\$ 82,782		\$ 82,782	\$ 82,782	
DUES AND REGISTRATIONS	\$ 145	\$ 205	\$ 205	\$ 155		\$ 205	\$ 155	
INSTRUCTIONAL SUPPLIES	\$ 5,444	\$ 6,300	\$ 7,680	\$ 7,000		\$ 7,680	\$ 7,000	
FARMING	\$ 2,730	\$ 2,622	\$ 2,622	\$ 2,622		\$ 2,622	\$ 2,622	
TOTAL OPERATING EXP	\$ 263,197	\$ 292,619	\$ 278,636	\$ 248,664		\$ 278,974	\$ 250,664	
AUTOMOBILES	\$ 13,829		\$ 3,500	\$ 3,500				
TRUCKS	\$ 2,968							
OFF FURNITURE & EQUIP	\$ 1,933		\$ 14,450	\$ 10,750			\$ 3,500	
OTHER FURNITUR & EQUIP								
TOT. CAPITAL OUTLAY EQ.	\$ 18,855		\$ 17,950	\$ 14,250			\$ 3,500	
OUTSIDE AGENCY CARE	\$ 58,725	\$ 83,520	\$ 83,520			\$ 83,520		

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
VOCATIONAL EDUCATION	\$ 30,818	\$ 40,000	\$ 40,000	\$ 40,000		\$ 40,000	\$ 40,000	
TELEVISION	\$ 1,940	\$ 2,540	\$ 2,540	\$ 2,540		\$ 2,540	\$ 2,540	
STAFF TRAINING	\$ 203	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	
RESERVE FOR GROWTH		\$ 64,956	\$ 78,210			\$ 78,210		
TOTAL AGENCY EXPENDITURES	\$ 1,282,728	\$ 1,442,346	\$ 1,474,630	\$ 1,144,497		\$ 1,480,791	\$ 1,156,609	

AGENCY BALANCE

\$ 106,222

The Youth Training Center at Elko provides custody, training, and rehabilitation treatment for boys committed as delinquent by the District Courts.

At capacity the seven units at the Training Center can accommodate 160 boys. Two of the units have a capacity for 30 boys and five have a capacity for 20 boys. It is anticipated that it will be necessary to operate only five of these units during the biennium due to the increased emphasis on handling youthful offenders in the community.

In the past, parole officers and costs associated with parole have been part of this budget account. These costs are now reflected in the budget account for Youth Parole Boy's School. Also, a reserve for growth and a sum for outside agency care were included in the Youth Training Center budget account. These items are now budgeted in the Boy's School-Girl's School Reserves Account.

Sub-Account Explanations

Salaries - One new position of Business Manager is recommended for the biennium. This individual should facilitate the budgeting and programming function and provide the monitoring necessary for an expanded federal grant program.

Operating - Only moderate increases in the operating program are recommended.

Equipment - It is recommended that enough monies be made available to replace items beyond repair such as mattresses, tables, chairs, television sets, stoves, and refrigerators.

Institution Population

See Probation Subsidies for monthly institutional population figures.

Number of Boys Received

Fiscal Year
1970-71

	Total Received	New Admittance	Returnees Parole Violators
Clark County	168	99	69
Washoe County	49	26	23
Carson City	4	1	3
Elko County	8	0	8
White Pine County	11	11	0
Eureka County	1	1	0
Lander County	2	1	1
Lyon County	1	1	0
Pershing County	1	1	0
Esmeralda County	1	1	0
Churchill County	3	1	0
Mineral County	9	3	6
Lincoln County			
Douglas County	1	1	0
Total	259	148	111

Fiscal Year
1971-72

	Total Received	New Admittance	Returnees Parole Violators
	119	60	59
	30	15	15
	10	6	4
	8	4	4
	7	3	4
	1	1	0
	0	0	0
	1	1	0
	1	0	1
	0	0	0
	5	3	2
	6	4	2
	2	2	0
	2	2	0
Total	192	101	91

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----	-----1974-75-----	LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROP			\$	162,420	\$
TOTAL FUNDS AVAILABLE			\$	162,420	\$
EXISTING POSITIONS					
LAS VEGAS OFFICE					
SUPER YTH PAROLE SERV			1.00	13,288	1.00
YOUTH PAROLE CCOUNSELOR			5.00	58,006	5.00
SENIOR CLERK TYPIST			1.00	6,588	1.00
RENO OFFICE					
YOUTH PAROLE CCOUNSELOR			2.00	23,517	2.00
SENIOR CLERK TYPIST			1.00	6,833	1.00
ELKO-TRAIN CENTER					
YOUTH PAROLE CCOUNSELOR			1.00	12,107	1.00
TOTAL EXISTING			11.00	120,339	11.00
INDUSTRIAL INSURANCE			\$	746	\$
RETIREMENT			\$	9,692	\$
PERSONNEL ASSESSMENT			\$	1,022	\$
GROUP INSURANCE			\$	3,261	\$
CONTROLLERS ASSESS			\$	180	\$
TOTAL SALARY-PAYROLL			\$	135,240	\$
TOTAL IN-STATE TRAVEL			\$	12,500	\$
OFF SUPPLIES & EXPENSE			\$	160	\$
OPERATING SUPPLIES			\$	800	\$
COMMUNICATIONS EXPENSE			\$	3,500	\$
PRINT DUPLICATING COPY			\$	1,020	\$
EQUIPMENT REPAIR			\$	225	\$
STATE OWNED BLDG RENT			\$	7,425	\$
UTILITIES			\$	1,500	\$
DUES AND REGISTRATIONS			\$	50	\$
TOTAL OPERATING EXP			\$	14,680	\$
TOTAL AGENCY EXPENDITURES			\$	162,420	\$

This budget account reflects the parole function of the Nevada Youth Training Center. These sums have been removed from the Nevada Youth Training Center budget account. Five counselors and a supervisor are employed in Las Vegas to cover Southern Nevada, one counselor is employed in Elko to cover the central portion of the state, and two counselors are employed in Reno to cover Northern Nevada.

A counselor is assigned to a boy at the time he is committed to the custody of the Nevada Youth Training Center. The counselor works with the family and the offender to identify and implement positive action that

will permit successful social adjustment when the youth is returned to the community.

Sub-Account Explanations

Salaries - No new positions are recommended during the biennium.

Operating - Only moderate increases and no new operating expenditures are being recommended during the biennium.

Date of Hearing

Who Testified

Date Budget Closed

YOUTH TRAINING CENTER - VOCATIONAL DEV
253-3262

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
FEDERAL GRANT	\$ 53,229	\$ 46,400	\$ 109,327	\$ 111,010		\$ 112,003	\$ 113,756		\$ 112,003	\$ 113,756	
TOTAL FUNDS AVAILABLE	\$ 56,371	\$ 46,400	\$ 109,327	\$ 111,010		\$ 112,003	\$ 113,756		\$ 112,003	\$ 113,756	
EXISTING POSITIONS											
SUPV VQC/ACADEMIC ED		1.00	15,278	1.00	15,278	1.00	15,337	1.00	15,337	1.00	15,337
CLERK TYPIST		1.00	5,380	1.00	5,380	1.00	5,635	1.00	5,635	1.00	5,635
YTC COUNSELOR		1.00	12,034	1.00	12,034	1.00	12,154	1.00	12,154	1.00	12,154
TEACHER AIDES		6.00	48,806	6.00	48,806	6.00	50,835	6.00	50,835	6.00	50,835
TOTAL EXISTING	\$ 3,085	\$ 42,029	\$ 81,498	\$ 81,498		\$ 83,961	\$ 83,961		\$ 83,961	\$ 83,961	
INDUSTRIAL INSURANCE	\$ 25	\$ 246	\$ 505	\$ 505		\$ 520	\$ 520		\$ 520	\$ 520	
RETIREMENT	\$ 189	\$ 2,336	\$ 4,943	\$ 6,573		\$ 5,091	\$ 6,770		\$ 5,091	\$ 6,770	
PERSONNEL ASSESSMENT	\$ 88	\$ 299	\$ 611	\$ 692		\$ 629	\$ 713		\$ 629	\$ 713	
GROUP INSURANCE	\$ 88	\$ 130	\$ 283	\$ 296		\$ 312	\$ 344		\$ 312	\$ 344	
LESS SALARY SAVINGS	\$ 13	\$ 11,593-	\$ 122	\$ 122		\$ 125	\$ 125		\$ 125	\$ 125	
CONTROLLERS ASSESS		\$ 57									
TOTAL SALARY-PAYROLL	\$ 3,400	\$ 33,504	\$ 87,962	\$ 89,686		\$ 90,638	\$ 92,433		\$ 90,638	\$ 92,433	
CONTRACTUAL SERVICES	\$ 29,270	\$ 9,668	\$ 18,012	\$ 18,012		\$ 18,012	\$ 18,012		\$ 18,012	\$ 18,012	
MAIN. OF BLDGS & GRDS	\$ 33										
INSTRUCTIONAL SUPPLIES	\$ 5,039	\$ 3,228	\$ 3,228	\$ 3,187		\$ 3,228	\$ 3,186		\$ 3,228	\$ 3,186	
TOTAL OPERATING EXP	\$ 34,342	\$ 12,896	\$ 21,240	\$ 21,199		\$ 21,240	\$ 21,198		\$ 21,240	\$ 21,198	
OFF FURNITURE & EQUIP	\$ 823		\$ 125	\$ 125		\$ 125	\$ 125		\$ 125	\$ 125	
OTHER FURNITUR & EQUIP	\$ 745										
TOT. CAPITAL OUTLAY EQ.	\$ 1,578		\$ 125	\$ 125		\$ 125	\$ 125		\$ 125	\$ 125	
TOTAL AGENCY EXPENDITURES	\$ 39,320	\$ 46,400	\$ 109,327	\$ 111,010		\$ 112,003	\$ 113,756		\$ 112,003	\$ 113,756	
AGENCY BALANCE	\$ 17,051										

Program Statement

This is a project for the educationally deprived and low achievers at the Nevada Youth Training Center. The Department of Education has provided a grant for teaching, testing, clerical and supervising personnel as well as the necessary testing material to carry on this project.

The current grant in the amount of \$46,400 runs from July 1, 1972, to June 30, 1973. The Nevada Youth Training Center intends to request a continuation of this grant.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

BOYS SCHOOL-GIRLS SCHOOL RESERVES
101-3266

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION						
TOTAL FUNDS AVAILABLE			\$ 230,480	\$ 230,480	\$ 230,480	\$ 230,480
OUTSIDE AG CARE BOYS RES FOR GRWTH BOYS			\$ 65,000	\$ 78,210	\$ 65,000	\$ 78,210
TOTAL FOR SUB ACCT 10			\$ 143,210	\$ 143,210	\$ 143,210	\$ 143,210
OUTSIDE AG CARE GIRLS RES FOR GRWTH GIRLS			\$ 12,500	\$ 74,770	\$ 12,500	\$ 74,770
TOTAL FOR SUB ACCT 11			\$ 87,270	\$ 87,270	\$ 87,270	\$ 87,270
TOTAL AGENCY EXPENDITURES			\$ 230,480	\$ 230,480	\$ 230,480	\$ 230,480
AGENCY BALANCE						

Program Statement

Included in this budget account are the sums for outside agency care and reserves for growth that have been removed from the Nevada Youth Training Center and the Nevada Girls Training Center budgets. This account will be administered by the Office of the Director of Health, Welfare and Rehabilitation.

Outside Agency Care - This category is for contracting services for severely disturbed boys and girls who are in need of the resources of a

psychiatric program. The California Youth Authority charges about \$900 per month per youth served.

Reserve for Growth - These funds include the staff and operating costs for one cottage at the Nevada Youth Training Center and one cottage at the Nevada Girls Training Center. The funds are placed in a reserve so that should the populations not rise as expected the funds can be saved.

Date of Hearing
Who Testified

Date Budget Closed

NEVADA GIRLS TRAINING CENTER
101-3179

		1971-72		1972-73		1973-74		1974-75	
		ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION		\$ 871,800	\$ 888,280	\$ 1,120,627	\$ 833,269		\$ 1,121,197	\$ 840,878	
UNCL. SALARY ADJUST		\$ 25,000	\$ 1,528						
CLASS SALARY ADJUST		\$ 500	\$ 56,971						
OUT OF STATE TRAVEL		\$ 1,138	\$ 422						
REFUNDS									
TOTAL FUNDS AVAILABLE		\$ 898,438	\$ 947,201	\$ 1,120,627	\$ 833,269		\$ 1,121,197	\$ 840,878	
EXISTING POSITIONS									
U									
SUPERINTENDENT		1.00	16,114	16,114	1.00		1.00	18,520	1.00
ASST SUPERINTENDENT		1.00	13,288	15,278	1.00		1.00	15,278	1.00
LIC PRACICAL NURSE		1.00	8,418	8,418	1.00		1.00	8,418	1.00
PRINCIPAL ACCOUNT CLK		1.00	9,207	9,207	1.00		1.00	9,207	1.00
SENIOR CLERK TYPST		1.00	7,684	7,733	1.00		1.00	7,733	1.00
SENIOR CLERK STENO		1.00	6,730	7,028	1.00		1.00	7,028	1.00
MAINTENANCE SUPV I		1.00	12,107	12,107	1.00		1.00	12,107	1.00
GEN. BUILDING TRADESMAN		1.00	10,216	10,550	1.00		1.00	10,550	1.00
COOK III		1.00	9,633	9,633	1.00		1.00	9,633	1.00
COOK II		2.50	21,811	21,920	2.50		2.50	21,920	2.50
LAUNDRY WORKER		1.00	27,365	27,365	1.00		1.00	27,365	1.00
Y T C COUNSELOR		1.00	13,288	13,288	1.00		1.00	13,288	1.00
HEAD GROUP SUPERVISOR		1.00	13,288	13,288	1.00		1.00	13,288	1.00
ASST HEAD GROUP SUPV		1.00	10,975	11,490	1.00		1.00	11,490	1.00
YOUTH PAROLE COUNSELOR		5.00	59,810	60,535	5.00		5.00	60,535	5.00
SR GROUP SUPERVISOR		4.00	42,200	42,200	4.00		4.00	42,200	4.00
SR GROUP SUPERVISOR		26.00	240,778	246,615	26.00		26.00	246,615	26.00
GROUP SUPERVISOR		1.00	10,415	10,550	1.00		1.00	10,550	1.00
GROUP SUPERVISOR TR		5.00	45,497	43,592	5.00		5.00	45,561	5.00
SR BUILDING CUSTODIAN		2.00	15,154	15,814	2.00		2.00	16,602	2.00
SENIOR CLERK TYPST		1.00	9,207	9,207	1.00		1.00	9,242	1.00
YOUTH PAROLE COUNSELOR		1.00	6,426	6,708	1.00		1.00	7,032	1.00
TOTAL EXISTING		\$ 570,206	\$ 610,215	\$ 620,203	\$ 479,661		\$ 629,880	\$ 485,614	
NEW POSITIONS									
V									
ACCOUNTANT				9,633			1.00	10,120	
CLERK TYPST				5,060			1.00	5,238	
PSYCHOLOGIST				15,278			1.00	16,072	
TOTAL NEW				\$ 29,971			\$ 31,430		
INQUIRY				4,030			\$ 4,099	3,010	
PERSONNEL ASSESSMENT				38,405			\$ 40,073	39,142	
GROUP INSURANCE				4,876			\$ 4,959	4,127	
CONTROL				18,722			\$ 20,592	16,887	
OLLFRS ASSESS				975			\$ 992		
OVERTIME				12,245			\$ 12,245		

NEVADA GIRLS TRAINING CENTER
101-3179

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
HOLIDAYS						
SICK LEAVE						
SHIFT DIFFERENTIAL						
GROUP COUNSELING						
TRAINING						
TOTAL SALARY-PAYROLL	\$ 624,070	\$ 670,680	\$ 16,146 9,895	\$ 13,725	\$ 16,146 9,895	\$ 14,000
			\$ 3,598	\$ 9,532	\$ 3,598	\$ 9,532
			\$ 25,262	\$ 13,500	\$ 25,262	\$ 14,200
TOTAL	\$ 624,070	\$ 670,680	\$ 785,328	\$ 577,381	\$ 799,171	\$ 587,240
TOTAL OUT-OF-STATE TRAVEL	\$ 1,096-	\$ 422				
TOTAL IN-STATE TRAVEL	\$ 19,272	\$ 16,000	\$ 25,128	\$ 8,300	\$ 25,128	\$ 10,100
OFF SUPPLIES & EXPENSE	\$ 1,061	\$ 1,600	\$ 1,760	\$ 1,250	\$ 1,760	\$ 1,300
OPERATING SUPPLIES	\$ 11,766	\$ 13,800	\$ 15,180	\$ 12,000	\$ 15,180	\$ 12,600
COMMUNICATIONS	\$ 12,488	\$ 10,500	\$ 13,125	\$ 12,000	\$ 13,125	\$ 12,000
PRINT DUPLICATION COPY	\$ 5,320	\$ 4,350	\$ 5,500	\$ 150	\$ 5,500	\$ 150
INSURANCE EXPENSE	\$ 11,440	\$ 13,489	\$ 13,849	\$ 5,694	\$ 13,849	\$ 5,694
CONTRACT SERVICES	\$ 1,851	\$ 1,500	\$ 1,900	\$ 13,849	\$ 1,900	\$ 13,849
OTHER CONTRACT SERVICE	\$ 1,417	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
EQUIPMENT REPAIR	\$ 4,951	\$ 2,580	\$ 10,317	\$ 2,620	\$ 10,317	\$ 2,620
STATE OWNED BLDG RENT	\$ 2,519	\$ 2,620	\$ 2,620	\$ 150	\$ 2,620	\$ 150
OTHER BUILDING RENT	\$ 25,047	\$ 34,000	\$ 34,000	\$ 25,000	\$ 34,000	\$ 25,800
ADV PUBLIC REL EXPENSE	\$ 13,594	\$ 10,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
UTILITIES	\$ 524	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400
MAIN. OF BLDGS & GRDS	\$ 9,188	\$ 12,000	\$ 12,000	\$ 11,000	\$ 12,000	\$ 11,000
VEHICLE OPERATION ALLOW	\$ 12,825	\$ 11,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 15,000
CLOTH. & DENTAL EXPENSE	\$ 15,290	\$ 15,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
PRISON INMATE STIP TRVL	\$ 45,110	\$ 50,400	\$ 50,400	\$ 45,000	\$ 50,400	\$ 45,000
FOOD	\$ 389	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
DUES AND REGISTRATIONS	\$ 1,224	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
INSTRUCTIONAL SUPPLIES	\$ 165,147	\$ 175,939	\$ 201,770	\$ 165,888	\$ 202,098	\$ 166,938
SPECIAL REPORTS		\$ 325	\$ 900	\$ 900	\$ 900	\$ 900
TOTAL OPERATING EXP	\$ 165,147	\$ 175,939	\$ 201,770	\$ 165,888	\$ 202,098	\$ 166,938
AUTOMOBILES						
TRUCKS			\$ 3,500	\$ 1,500		
OFF FURNITURE & EQUIP	\$ 1,682	\$ 3,950	\$ 1,500	\$ 1,600	\$ 1,500	\$ 2,000
OTHER FURNITUR & EQUIP	\$ 2,491		\$ 6,811	\$ 4,000		
SPECIALIZED EQUIPMENT	\$ 4,441		\$ 6,290			
TOT. CAPITAL OUTLAY EQ.	\$ 8,614	\$ 3,950	\$ 18,101	\$ 7,100	\$ 1,500	\$ 2,000
INSTITUTIONAL CARE	\$ 15	\$ 24,300	\$ 24,300		\$ 24,300	
LINCOLN CO SCH DIST	\$ 55,910	\$ 55,910	\$ 66,000	\$ 74,600	\$ 69,000	\$ 74,600
TOTAL AGENCY EXPENDITURES	\$ 871,932	\$ 947,201	\$ 1,120,627	\$ 833,269	\$ 1,121,197	\$ 840,878
AGENCY BALANCE	\$ 26,506					

Program Statement

The Girls Training Center at Caliente provides custody, training, and treatment for girls committed to the institution as delinquent by the District Court.

There are five living units at the Training Center which will accommodate twenty girls each for a total capacity of one hundred. It is anticipated that it will be necessary to operate only four of these units during the biennium because probation subsidies have encouraged care of offenders in the community and because of increased placements in the Home of the Good Shepherd.

In the past, parole officers and costs associated with parole have been part of this budget account. These costs are now reflected in the budget account for Youth Parole - Girls School. Also, a reserve for growth and a sum for outside agency care were included in the Girls Training Center budget account. These items are now budgeted in the Boys School - Girls School Reserves account.

Sub-Account Explanations

Salaries - No new positions are being recommended during the biennium.

Operating - Only moderate increases in this category are necessary to operate the four cottages recommended.

Equipment - The Governor recommends enough money be made available to provide routine replacements of equipment and general maintenance of the plant.

Lincoln School District - These funds reimburse Lincoln County for its cost in placing a principal and seven teachers at the school. The sum recommended is the contractual amount for each year of the biennium.

	1971			1972		
	In Residence	Good Shepherd		In Residence	Good Shepherd	
January	86	30		86	23	
February	99	29		89	22	
March	97	27		91	23	
April	101	24		93	28	
May	92	20		98	28	
June	86	17		72	29	
July	98	18		74	29	
August	76	16		61	34	
September	85	16		62	36	
October	84	20		61	40	
November	84	20		64	41	
December	91	20				

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

YOUTH PAROLE - GIRLS SCHOOL
101-3181

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 GOVERNOR RECOMMENDS	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	LEG. AP.	AGENCY REQUEST	LEG. AP.
REGULAR APPROP			\$ 129,089	\$ 131,952					
TOTAL FUNDS AVAILABLE			\$ 129,089	\$ 131,952					
EXISTING POSITIONS									
YOUTH PAROLE COUNSELOR			7.00	83,948					
SENIOR CLERK TYPIST			1.00	7,032					
TOTAL EXISTING			8.00	90,980					
NEW POSITIONS									
CLERK TYPIST			1.00	5,238					
TOTAL NEW			1.00	5,238					
INDUSTRIAL INSURANCE			\$ 584	596					
RETIREMENT			\$ 7,602	7,751					
PERSONNEL ASSESSMENT			\$ 802	817					
GROUP INSURANCE			\$ 2,668	3,101					
CONTROLLERS ASSESSMENT			\$ 141	144					
TRAINING			\$ 2,710	2,830					
TOTAL SALARY-PAYROLL			\$ 108,864	111,457					
TOTAL IN-STATE TRAVEL			\$ 13,350	13,350					
OFF SUPPLIES & EXPENSE			\$ 250	250					
COMMUNICATIONS EXPENSE			\$ 1,125	1,125					
PRINT DUPLICATING COPY			\$ 50	50					
STATE OWNED BLDG RENT			\$ 5,450	5,720					
UTILITIES									
TOTAL OPERATING EXP			\$ 6,875	7,145					
TOTAL AGENCY EXPENDITURES			\$ 129,089	131,952					
Program Statement									

This budget account reflects the parole function of the Nevada Girls Training Center. These sums have been removed from the Nevada Girls Training Center budget account. Four counselors are employed in Las Vegas to cover Southern Nevada, one counselor is employed in Caliente to cover the center portion of the State, and two counselors are employed in Reno to cover Northern Nevada.

When a girl is committed to the Training Center by the court, a counselor is assigned to her case. The counselor works with the family and the offender to identify and implement positive action that will permit successful social adjustment when a girl is returned to the community.

Sub-Account Explanation

Salaries - One new clerical position is being recommended for the Reno parole office. This position is currently being filled by a person hired under the Emergency Employment Act.

Operating - Only moderate increases in this category are recommended.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
FEDERAL FUNDS	\$ 36,206	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
TOTAL FUNDS AVAILABLE	\$ 36,206	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
CONTRACTUAL SERVICES	\$ 36,206	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
TOTAL AGENCY EXPENDITURES	\$ 36,206	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500

AGENCY BALANCE

Program Statement

The federal government, through the State Department of Education under the Elementary and Secondary School Act, Title I, provides money to the

Girls Training Center to reimburse Lincoln County for providing school counseling.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

CHILDRENS HOME DIV
101-3172

	1971-72 ACTUAL	1972-73 WCRK PROGRAM	1973-74		1974-75		LEG. AP.	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 313,918	\$ 316,441	\$ 357,080	\$ 353,211		\$ 357,990	\$ 357,572	
UNCL. SALARY ADJUST	\$ 1,635	\$ 1,635						
CLASS SALARY ADJUST	\$ 15,000	\$ 16,706						
OUT OF STATE TRAVEL	\$ 250							
TOTAL FUNDS AVAILABLE	\$ 330,803	\$ 334,782	\$ 357,080	\$ 353,211		\$ 357,990	\$ 357,572	
EXISTING POSITIONS								
SUPERINTENDENT		16,114	16,114	18,520	1.00	16,175	18,520	1.00
PRINCIPAL ACCOUNT CLK		12,683	12,683	12,683	1.00	12,732	12,732	1.00
SOCIAL WORK SUPV I		34,342	35,051	35,051	1.00	35,700	35,700	1.00
COTTAGE COUPLE SUB I		8,801	8,801	8,801	1.00	8,835	8,835	1.00
ADMINISTRATIVE SEC I		10,550	10,550	10,550	1.00	10,591	10,591	1.00
SOCIAL WORKER I II		15,278	15,278	15,278	1.00	15,336	15,336	1.00
COTTAGE COUPLE II		83,552	83,552	83,552	16.50	83,876	83,876	16.50
COTTAGE COUPLE I		190,320	191,236	193,642		192,487	194,832	
TOTAL EXISTING	\$ 184,692	\$ 190,320	\$ 191,236	\$ 193,642		\$ 192,487	\$ 194,832	
INDUSTRIAL INSURANCE	\$ 1,043	\$ 1,184	\$ 1,185	\$ 1,200		\$ 1,193	\$ 1,207	
PERSONNEL ASSESSMENT	\$ 1,478	\$ 1,427	\$ 1,434	\$ 1,645		\$ 1,655	\$ 1,730	
GROUP INSURANCE	\$ 4,711	\$ 5,408	\$ 6,808	\$ 7,116		\$ 7,488	\$ 8,271	
BOARD & COMM SALARY		\$ 410	\$ 410	\$ 410		\$ 410	\$ 410	
CONTROLLERS ASSESS	\$ 306	\$ 285	\$ 286	\$ 290		\$ 288	\$ 292	
TOTAL SALARY-PAYROLL	\$ 203,373	\$ 210,596	\$ 213,041	\$ 220,002		\$ 215,066	\$ 222,463	
TOTAL IN-STATE TRAVEL	\$ 760	\$ 1,936	\$ 2,604	\$ 2,334		\$ 2,604	\$ 2,334	
OPERATING SUPPLIES & EXPENSE	\$ 258	\$ 600	\$ 500	\$ 500		\$ 500	\$ 500	
COMMUNICATIONS EXPENSE	\$ 12,947	\$ 13,500	\$ 16,000	\$ 11,500		\$ 16,000	\$ 12,000	
PRINT DUPLICATIONS COPY	\$ 138	\$ 575	\$ 2,250	\$ 2,250		\$ 2,500	\$ 3,850	
INSURANCE EXPENSE	\$ 2,013	\$ 2,250	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	
CONTRACTUAL SERVICES	\$ 64	\$ 50	\$ 65	\$ 65		\$ 65	\$ 65	
OTHER CONTRACT SERVICE	\$ 593	\$ 6,000	\$ 6,500	\$ 5,000		\$ 6,500	\$ 5,000	
EQUIPMENT REPAIR RENT	\$ 3,000	\$ 3,300	\$ 3,300	\$ 3,300		\$ 3,300	\$ 3,300	
UTILITIES BUILDING	\$ 15,222	\$ 17,000	\$ 16,500	\$ 16,500		\$ 17,000	\$ 17,000	
MAINTENANCE BLDGS & GRDS	\$ 9,109	\$ 6,200	\$ 3,000	\$ 7,000		\$ 8,000	\$ 3,000	
VEHICLE OPERATION ALLOW	\$ 1,964	\$ 2,400	\$ 3,000	\$ 3,000		\$ 3,000	\$ 3,000	
CLOTH. & UNIFORM EXPENSE	\$ 9,457	\$ 9,600	\$ 12,250	\$ 10,000		\$ 12,250	\$ 10,000	
MEAL & DENTAL STIP TRVL	\$ 14,897	\$ 16,000	\$ 16,450	\$ 16,450		\$ 16,450	\$ 16,450	
PRISON INMATE STIP TRVL	\$ 168	\$ 200	\$ 450	\$ 450		\$ 450	\$ 450	
FOOD	\$ 31,210	\$ 40,000	\$ 44,000	\$ 44,000		\$ 44,000	\$ 44,000	

	1971-72 ACTUAL	1972-73 WORK PRCGRAM	1973-74			1974-75		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
DUES AND REGISTRATIONS								
INSTRUTIONAL SUPPLIES	\$ 1,500	\$ 75	\$ 50	\$ 50	\$	\$ 50	\$ 50	50
SPECIAL REPORTS	\$ 55	\$ 300	\$ 300	\$ 1,000	\$	\$ 300	\$ 1,200	300
TOTAL OPERATING EXP	\$ 113,933	\$ 121,250	\$ 136,465	\$ 127,215	\$	\$ 137,865	\$ 129,115	
TRUCKS								
OFF FURNITURE & EQUIP	\$ 2,677		\$ 160	\$ 160	\$	\$ 160	\$ 160	160
OTHER FURNITUR & EQUIP	\$ 1,594	\$ 1,000	\$ 4,810	\$ 3,500	\$	\$ 2,295	\$ 3,500	3,500
TOT. CAPITAL OUTLAY EQ.	\$ 4,271	\$ 1,000	\$ 4,970	\$ 3,660	\$	\$ 2,455	\$ 3,660	3,660
TOTAL AGENCY EXPENDITURES	\$ 322,337	\$ 334,782	\$ 357,080	\$ 353,211	\$	\$ 357,990	\$ 357,572	
AGENCY BALANCE	\$ 8,466							

Program Statement

The purpose of the Children's Home is to care for neglected and dependent children committed by District Court order. Care includes food, clothing, shelter, personal hygiene, medical attention, moral and social training, and help with emotional problems. Education is provided in Carson City's public schools. There are seven cottages in the Children's Home. Each cottage is designed to accommodate ten children and the Cottage Couple assigned to the cottage. The male cottage parent works on maintenance, vocational, recreational, instructional and counseling projects. The female cottage parent does the cooking, housekeeping and other functions necessary for homemaking. The purpose of this arrangement is to simulate a family setting for the children.

The activities of the Children's Home are funded entirely from the General Fund. The budget is predicated on an average monthly population of seventy with all seven cottages staffed.

During the 1973-75 biennium, it may be possible to obtain 75% Social Services funding for some of the Children's Home expenditures.

Workload Statistics

Child Population Data

	1968-69			1969-70			1970-71			1971-72		
	Under Care	July 1	Admitted	Under Care	July 1	Admitted	Under Care	July 1	Admitted	Under Care	July 1	Admitted
Dismissed												
Under Care												
June 30												

Sub-Account Explanations

No new positions are requested or have been recommended. Travel and operating costs have moderate cost-of-living increases recommended.

Of the \$3,660 recommended for equipment each year of the biennium, \$3,500 is for replacement of items such as refrigerators, washing machines, and vacuum cleaners which are no longer economical to operate.

Date of Hearing
Who Testified

Date Budget Closed

CHILDRENS HOME CLARK COUNTY
101-3177

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 118,541	\$ 277,257	\$ 333,214	\$ 317,694		\$ 335,689	\$ 326,228	
CLASS SALARY ADJUST	\$	\$ 8,467						
CPI SALARY ADJUST	\$ 1,678							
REFUND	\$ 26							
TOTAL FUNDS AVAILABLE	\$ 120,245	\$ 285,724	\$ 333,214	\$ 317,694		\$ 335,689	\$ 326,228	
EXISTING POSITIONS								
ASSIST SUPERINTENDENT	1.00	15,278	13,984	13,984	1.00	14,707	14,707	1.00
SOCIAL WORK SUPV I	1.00	10,550	11,041	11,041	1.00	11,604	11,604	1.00
SOCIAL WORKER I	1.00	10,325	10,550	10,550	1.00	10,591	10,591	1.00
COTTAGE COUPLE II	1.00	12,684	13,318	13,318	1.00	14,038	14,038	1.00
COTTAGE COUPLE I	6.00	69,908	73,804	73,804	6.00	77,796	77,796	6.00
COTTAGE COUPLE-SUB	4.50	31,314	32,725	32,725	4.50	33,995	33,995	4.50
PRINCIPAL ACCOUNT CLK	1.00	8,856	9,207	9,207	1.00	9,242	9,242	1.00
SENIOR CLERK	1.00	6,959	7,045	7,045	1.00	7,073	7,073	1.00
TOTAL EXISTING	16.50	165,874	171,674	171,674	16.50	179,046	179,046	16.50
INDUSTRIAL INSURANCE	\$ 73,295	\$ 165,874	\$ 171,674	\$ 171,674	\$	\$	\$	\$
RETIRED	\$ 429	\$ 13,028	\$ 1,064	\$ 1,064	\$	\$ 1,110	\$ 1,110	\$
NIC BRD & RM CHGS	\$ 4,455	\$ 13,028	\$ 10,423	\$ 13,877	\$	\$ 10,886	\$ 14,467	\$
PERSONNEL ASSESSMENT	\$ 726	\$ 1,243	\$ 65	\$ 65	\$	\$ 65	\$ 65	\$
GROUP INSURANCE	\$ 1,683	\$ 5,408	\$ 1,287	\$ 1,459	\$	\$ 1,342	\$ 1,521	\$
UNALLOCATED SALARIES	\$ 322	\$ 322	\$ 6,808	\$ 7,116	\$	\$ 7,488	\$ 8,271	\$
CONTROLERS ASSESS	\$ 115	\$ 249	\$ 257	\$ 257	\$	\$ 268	\$ 268	\$
TOTAL SALARY-PAYROLL	\$ 80,703	\$ 184,219	\$ 191,598	\$ 195,512	\$	\$ 200,205	\$ 204,748	\$
TOTAL IN-STATE TRAVEL	\$ 1,015	\$ 1,800	\$ 984	\$ 1,400	\$	\$ 984	\$ 2,500	\$
OFF SUPPLIES & EXPENSE	\$ 221	\$ 400	\$ 600	\$ 500	\$	\$ 600	\$ 500	\$
OPERATING SUPPLIES	\$ 5,329	\$ 11,000	\$ 19,500	\$ 11,500	\$	\$ 19,500	\$ 12,000	\$
COMMUNICATIONS EXPENSE	\$ 2,097	\$ 3,500	\$ 5,200	\$ 3,400	\$	\$ 5,200	\$ 3,500	\$
PRINT DUPLICATION COPY	\$ 151	\$ 150	\$ 2,500	\$ 2,500	\$	\$ 2,500	\$ 2,500	\$
INSURANCE EXPENSE	\$ 965	\$ 2,400	\$ 2,400	\$ 2,500	\$	\$ 2,400	\$ 2,500	\$
CONTRACT SERVICES		\$ 50	\$ 65	\$ 65	\$	\$ 65	\$ 65	\$
EQUIPMENT	\$ 646	\$ 1,100	\$ 3,100	\$ 2,500	\$	\$ 3,100	\$ 3,100	\$
UTILITIES	\$ 3,990	\$ 9,450	\$ 14,875	\$ 14,875	\$	\$ 14,875	\$ 14,875	\$
VEHICLE OF OPERATION	\$ 1,974	\$ 1,750	\$ 4,480	\$ 4,480	\$	\$ 4,480	\$ 4,480	\$
CLOTH & UNIFORM ALLOW	\$ 866	\$ 1,750	\$ 3,000	\$ 2,500	\$	\$ 3,000	\$ 1,900	\$
MED. & DENTAL EXPENSE	\$ 4,982	\$ 9,600	\$ 12,250	\$ 10,000	\$	\$ 12,250	\$ 10,000	\$
PRISON INMATE STIP TRVL	\$ 3,151	\$ 10,150	\$ 16,000	\$ 16,000	\$	\$ 16,000	\$ 16,000	\$
FOOD	\$ 9,738	\$ 40,000	\$ 44,000	\$ 44,000	\$	\$ 44,000	\$ 44,000	\$
DUES AND REGISTRATIONS	\$ 22	\$ 75	\$ 50	\$ 50	\$	\$ 50	\$ 50	\$

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
INSTRUCTIONAL SUPPLIES	\$ 396	\$ 800	\$ 1,000	\$ 1,000		\$ 1,200	\$ 1,200	
SPECIAL REPORTS	\$ 153	\$ 300	\$ 500	\$ 500		\$ 500	\$ 500	
EMPLOYEE TRANSFERS	\$ 317							
TOTAL OPERATING EXP	\$ 34,793	\$ 93,375	\$ 130,220	\$ 116,970		\$ 130,470	\$ 117,820	
AUTOMOBILES								
TRUCKS		\$ 2,400	\$ 6,600			\$ 3,500		
OFF FURNITURE & EQUIP		\$				\$	\$ 160	\$ 160
OTHER FURNITUR & EQUIP	\$ 1,108	\$ 3,930	\$ 3,812	\$ 3,812		\$ 370	\$ 1,000	
TOT. CAPITAL OUTLAY EQ.	\$ 1,108	\$ 6,330	\$ 10,412	\$ 3,812		\$ 4,030	\$ 1,160	
TOTAL AGENCY EXPENDITURES	\$ 117,619	\$ 285,724	\$ 333,214	\$ 317,694		\$ 335,689	\$ 326,228	
AGENCY BALANCE	\$	2,626						

Program Statement

The Clark County Children's Home is located in Boulder City and is under the general supervision of the superintendent of the Children's Home in Carson City.

Just as in the Children's Home in Carson City, there are seven cottages designed to hold ten children each at the Boulder City facility. It is anticipated that all cottages will be operating at capacity by the end of fiscal year 1972-73.

Sub-Account Explanations

Salaries - No new positions have been requested or are recommended during the biennium.

In-State Travel - The sum recommended for in-state travel includes monies to replace an owned vehicle with a Motor Pool vehicle late in the first year of the biennium.

Operating - Only a moderate increase in operating funds are recommended for each year of the biennium.

Equipment - The sums recommended in this category are primarily for initial purchase of items necessary in operating the institution. Approximately \$400 of each year's funds are being recommended for replacement.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
GEN FUND APPROP	\$ 150,000	\$ 150,000		\$ 180,000		\$ 180,000	\$ 180,000	
TOTAL FUNDS AVAILABLE	\$ 150,000	\$ 150,000		\$ 180,000		\$ 180,000	\$ 180,000	
CONTRACT SERVICES	\$ 58,038	\$ 150,000		\$ 180,000		\$ 180,000	\$ 180,000	
TOTAL AGENCY EXPENDITURES	\$ 58,038	\$ 150,000		\$ 180,000		\$ 180,000	\$ 180,000	
AGENCY BALANCE	\$ 91,962							

Program Statement

The Home of the Good Shepherd is a home for delinquent girls located in Las Vegas. The District Court commits girls to this institution as an alternative to placement in the Nevada Girls Training Center.

The current budget is based on the State providing support for 50 girls per month at \$250 per month. The Governor's recommendation is based on supporting 50 girls per month at \$300 per girl.

For monthly figures on the number of girls supported by the State in this institution, see the Nevada Girls Training Center budget account and the Probation Subsidy budget account.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 192,000	\$ 192,000	\$ 192,000	\$ 192,000		\$ 192,000	\$ 192,000	
TOTAL FUNDS AVAILABLE	\$ 192,000	\$ 192,000	\$ 192,000	\$ 192,000		\$ 192,000	\$ 192,000	
STATE AID	\$ 145,800	\$ 192,000	\$ 192,000	\$ 192,000		\$ 192,000	\$ 192,000	
TOTAL AGENCY EXPENDITURES	\$ 145,800	\$ 192,000	\$ 192,000	\$ 192,000		\$ 192,000	\$ 192,000	
AGENCY BALANCE	\$ 46,200							

Program Statement

Clark County maintains and operates the Spring Mountain Youth Camp as the juvenile forestry camp. This camp reduces the number of juvenile offenders that normally would be sent to the Nevada Youth Training Center at Elko and thus relieves the State of a substantial financial burden. The purpose of this budget is to provide General Fund assistance to Clark County for the operation of that camp. The General Fund recommended represents \$200 per month per boy confined to the camp up to the maximum amount of \$20,000 per month. The following table shows the monthly amounts paid to Clark County for the fiscal period of 1971-72.

Month	Boys	Amount
July 1971	56	\$ 11,200
August	59	11,800
September	62	12,400
October	60	12,000
November	62	12,400
December	61	12,200
January 1972	64	12,800
February	66	13,200
March	67	13,400
April	66	13,200
May	61	12,200
June	45	9,000
		\$145,800

Date of Hearing
Who Testified

Date Budget Closed

PROBATION SUBSIDIES
101-1383

101-1383

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
GENERAL FD	\$ 50,000	\$ 50,000	\$ 415,000	\$ 415,000	\$ 470,000	\$ 470,000	
TOTAL FUNDS AVAILABLE	\$ 50,000	\$ 50,000	\$ 415,000	\$ 415,000	\$ 470,000	\$ 470,000	
AID TO OTHER GOVERN	\$ 47,100	\$ 50,000	\$ 415,000	\$ 415,000	\$ 470,000	\$ 470,000	
TOTAL AGENCY EXPENDITURES	\$ 47,100	\$ 50,000	\$ 415,000	\$ 415,000	\$ 470,000	\$ 470,000	
AGENCY BALANCE	\$ 2,900						

Financial Returns

Program Statement

Program Statement

The 1971 session of the Legislature adopted a probation subsidy program. Authority to distribute \$50,000 to the various judicial districts on a population basis was given to the Department of Administration. These funds were to be used to match Law Enforcement Assistance Act funds available through the Nevada Commission on Crime, Delinquency and Corrections. It was stipulated that the Department of Health, Welfare and Rehabilitation was to evaluate the program and report its findings to the 1973 session of the Legislature.

Probation Subsidy serves as a trade-off which encourages local judicial districts to reduce the number of commitments to the Youth Training Center in Elko and the Girls Training Center in Caliente. In return, the district receives financial rewards commensurate with the degree of reduction. This diversion allows youthful offenders, particularly those who require only supervision, to be cared for in the community.

It is recommended that during the next biennium authority for the distribution of these funds, as well as program evaluation, be placed with the office of the Director of the Department of Health, Welfare and Rehabilitation. Further, it is recommended that the Director be charged with the responsibility of establishing rules and procedures for this distribution.

Population at Institutions

	1971					1972									
	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>		<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>
Youth Training Center	142	154	147	121		107	107	105	115	126	106	108	104	108	109
Girls Training Center	85	84	84	91		86	88	90	93	98	72	74	61	63	61
Home of the Good Shepherd	16	20	20	20		23	22	23	28	28	29	29	34	36	40
Spring Mountain	62	60	67	61		64	66	67	66	61	45	42	39	33	43

Financing

Federal monies were available for implementation and expansion of this program. State support is required to continue the program.

A figure of \$4,000 per youth subsidized per year in community care was used to develop the sum recommended in this budget.

	<u>1973-74</u>	<u>1974-75</u>
Judicial I	\$ 36,000	\$ 38,400
Judicial II	80,000	84,000
Judicial III	15,000	20,000
Judicial IV	15,000	20,000
Judicial V	15,000	20,000
Judicial VI	15,000	20,000
Judicial VII	15,000	20,000
Judicial VIII	224,000	248,000

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

CLEAR CREEK YOUTH CENTER
101-1353

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL		WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 54,083	\$	54,915	\$ 76,337	\$ 63,116		\$ 74,053	\$ 66,417	
REIMBURSEMENT	\$ 1,265								
TOTAL FUNDS AVAILABLE	\$ 55,348	\$	54,915	\$ 76,337	\$ 63,116		\$ 74,053	\$ 66,417	
EXISTING POSITIONS									
DIRECTOR									
GEN BUILDING TRADESMAN U			10,316	10,316	11,083		10,355	11,083	
TOTAL EXISTING			18,847	9,289	9,289		9,791	9,791	
			19,163	19,605	20,372		20,146	20,874	
NEW POSITIONS									
SR BUILDING CUSTODIAN				8,801	8,801		9,242	9,242	
COOK				7,365			7,729		
TOTAL NEW				16,166	8,801		16,971	9,242	
INDUSTRIAL INSURANCE	1,278	\$	1,180	2,270	180		2,300	186	
PERSONNEL ASSESSMENT	1,135	\$	1,143	2,268	2,351		2,250	2,427	
GROUP INSURANCE	175	\$	450	1,134	889		1,248	255	
UNALLOCATED SALARIES		\$	3,853					1,033	
CONTRACTORS ASSESS	25	\$	28	53	43		55	45	
TOTAL SALARY-PAYROLL	\$ 21,696	\$	24,915	\$ 39,617	\$ 32,883		\$ 41,178	\$ 34,062	
TOTAL IN-STATE TRAVEL		\$		500			500		
OFF SUPPLIES & EXPENSE									
OPERATING SUPPLIES	70	\$	200	200	200		200	200	
COMMUNICATIONS EXPENSE	943	\$	1,500	1,500	1,500		2,000	2,000	
PRINT DUPLICATION COPY	729	\$	1,000	1,000	1,000		1,000	1,000	
INSURANCE EXPENSE	2,545	\$	2,800	2,800	2,800		2,800	2,800	
CONTRACTUAL SERVICES	78	\$	500	500	500		500	500	
OTHER CONTRACT SERVICE	20	\$							
EQUIPMENT	20	\$	2,500	2,500	2,500		2,500	2,500	
UTILITIES	122	\$	12,500	12,500	12,500		13,125	13,125	
MAIN. OF BLDGS & GRDS	10,924	\$	6,175	6,175	6,175		6,500	6,500	
VEHICLE OPERATION	4,650	\$	1,600	1,500	1,800		1,575	1,800	
CLOTH. & UNIFORM ALLOW	1,431	\$							
PRISON INMATE STIP TRVL	186	\$							
FOOD	21	\$	225	225	225		300	300	
OTHER GOV'T SERVICES	83	\$	750	750	463		750	505	
TOTAL OPERATING EXP	\$ 23,810	\$	30,000	\$ 29,900	\$ 29,913		\$ 31,575	\$ 31,555	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
TRUCKS			\$ 6,000		\$ 800	
OTHER FURNITUR & EQUIP			320	320		800
TOT. CAPITAL OUTLAY EQ.			\$ 6,320	320	\$ 800	800
TOTAL AGENCY EXPENDITURES	\$ 45,506	\$ 54,915	\$ 76,337	63,116	\$ 74,053	66,417
AGENCY BALANCE	\$ 9,842					

Program Statement

Early in 1969, the federal government announced the closing of the Clear Creek Civilian Conservation Camp near Carson City. In April, 1969, the Nevada Legislature expressed interest in obtaining the Camp for Nevada by memorializing the federal government to transfer the Camp to the State. The State applied to the federal government for such a transfer and in the Spring of 1970, obtained a five-year special use permit to operate the Camp as a State facility.

The Clear Creek Camp facility presently is being used by groups having programs which are youth oriented. This approach has worked well since there have been 11,116 persons totaling 587,621 person hours who have been involved in programs being offered in the area of employment, edu-

cation, recreation and organized sports for the period of July, 1971 to August, 1972.

It is recommended that the Clear Creek Youth Center continue to be used for the same purposes in 1973-75.

Budget Recommendations

This budget recommends the funds necessary to maintain the facilities in good condition for 1973-75 along with an addition of a senior building custodian to help the present staff of a general building tradesman.

Date of Hearing
Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
GEN FUND APPROP			\$ 250	\$ 250	\$ 250	\$ 250	
TOTAL FUNDS AVAILABLE			\$ 250	\$ 250	\$ 250	\$ 250	
OPERATING EXPENSE			\$ 250	\$ 250	\$ 250	\$ 250	
TOTAL AGENCY EXPENDITURES			\$ 250	\$ 250	\$ 250	\$ 250	

AGENCY BALANCE

Program Statement

The Committee to Hire the Handicapped is a Governor appointed committee designed to promote the employment of the handicapped and to help establish and coordinate local committees around the state. A General Fund

appropriation is recommended for operating expenses such as postage and telephone.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 9,550	\$ 9,550	\$ 23,700	\$ 10,000	\$ 23,885	\$ 10,000	
BAL FWD	\$ 34,690						
UNCL SAL ADJ		\$ 2,706					
CLASSIFIED SAL ADJ	\$ 38,533	\$ 86,323	\$ 95,421	\$ 109,832	\$ 98,946	\$ 113,592	
FEDERAL FUNDS							
TOTAL FUNDS AVAILABLE	\$ 82,773	\$ 99,397	\$ 119,121	\$ 119,832	\$ 122,831	\$ 123,592	
EXISTING POSITIONS							
DIRECTOR		12,176	15,000	14,681	15,058	14,681	
DEPUTY DIRECTOR		1,623	1,000	1,377	1,000	1,377	
ECON OPPOR PLANNER		9,986	1,000	13,377	1,000	13,377	
DEO HOUSING REP		9,633	1,000	10,451	1,000	10,980	
ADMINISTRATIVE SEC I		8,801	1,000	10,081	1,000	10,591	
ACCOUNT CLERK		6,455	1,000	8,801	1,000	8,835	
TOTAL EXISTING	\$ 49,990	\$ 58,674	\$ 64,940	\$ 64,078	\$ 66,447	\$ 65,473	
NEW POSITIONS							
RURAL DEVELOP COORD			9,633	9,633	9,670	9,670	
TOTAL NEW			\$ 9,633	\$ 9,633	\$ 9,670	\$ 9,670	
INDUSTRIAL INSURANCE	\$ 279	364	462	457	471	465	
RETIREMENT	\$ 2,897	3,555	4,516	5,938	4,608	6,053	
PERSONNEL ASSESSMENT	\$ 72	440	559	626	570	638	
GROUP INSURANCE	\$ 877	1,352	1,985	2,075	2,184	2,412	
CONTROLLERS ASSESS	\$ 64	88	111	110	114	112	
TOTAL SALARY-PAYROLL	\$ 54,179	\$ 64,473	\$ 82,206	\$ 82,917	\$ 84,064	\$ 84,823	
TOTAL OUT-OF-STATE TRAVEL	\$ 2,369	\$ 6,500	\$ 6,825	\$ 6,825	\$ 7,167	\$ 7,167	
TOTAL IN-STATE TRAVEL	\$ 5,973	\$ 7,500	\$ 7,875	\$ 7,875	\$ 8,273	\$ 8,273	
OFF SUPPLIES & EXPENSE	\$ 396	1,200	1,260	1,260	1,323	1,325	
OPERATING SUPPLIES	\$ 246	3,000	3,150	3,150	3,308	3,308	
COMMUNICATIONS EXPENSE	\$ 2,435	1,500	1,575	1,575	1,654	1,654	
PRINT DUPLICATIONS	\$ 31	1,35	1,42	1,42	149	149	
INSURANCE EXPENSE	\$ 1,385	5,000	5,250	5,250	5,513	5,513	
CONTRACT SERVICES	\$ 430	2,500	2,625	2,625	2,756	2,756	
EQUIPMENT REPAIR	\$ 4,889	4,889	5,378	5,378	5,647	5,647	
STATE OWNED BLDG RENT	\$ 772						
ADV PUBLIC REL EXPENSE							

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----		-----1974-75-----	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
UTILITIES						
DUFS AND REGISTRATIONS	\$ 46	\$ 1,900	\$ 1,995	\$ 1,995	\$ 2,095	\$ 2,095
TOTAL OPERATING EXP	\$ 11,499	\$ 20,924	\$ 22,215	\$ 22,215	\$ 23,327	\$ 23,329
OFF FURNITURE & EQUIP	\$ 84					
TOTAL AGENCY EXPENDITURES	\$ 74,104	\$ 99,397	\$ 119,121	\$ 119,832	\$ 122,831	\$ 123,592
AGENCY BALANCE	\$ 8,665					

Program Statement

The Nevada State Office of Economic Opportunity works to stimulate, encourage and mobilize all of the existing resources, both public and private, to eliminate poverty. All programs operated by Clark County, Washoe County, and Indian Tribal Council Community Action agencies are monitored under this program.

The basic program is financed 80% federal funds and 20% State funds.

Sub-Account Explanations

Salaries - One additional position for a Rural Development Coordinator is recommended. This position has been approved for federal funding by the Regional Office of Economic Opportunity.

Travel and Operating - Moderate increases to reflect increased costs are recommended in these categories.

Housing Authority - In addition to the on-going programs, the Office of Economic Opportunity desires to establish a State Housing Authority. The purpose of this authority would be to establish low rent housing in small rural Nevada towns. The Federal Office of Economic Opportunity is cooperating with the State Office of Economic Opportunity to obtain up to \$100,000 for this purpose. The State will be required to furnish matching funds.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____



	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION				\$ 47,238			\$ 46,398	
TOTAL FUNDS AVAILABLE				\$ 47,238			\$ 46,398	
NEW POSITIONS								
DIRECTOR				1,000			1,000	
ADMIN SECRETARY I				1,000			1,000	
TOTAL NEW				2,000			2,000	
INDUSTRIAL INSURANCE							23,494	
RETIREMENT ASSESSMENT							7,729	
PERSONNEL ASSESSMENT								
GROUP INSURANCE							31,223	
CONTROLLERS ASSESS								
TOTAL SALARY-PAYROLL								
				\$ 34,431			\$ 34,925	
TOTAL CUT-OF-STATE TRAVEL				\$ 300			\$ 300	
TOTAL IN-STATE TRAVEL				\$ 1,000			\$ 1,000	
OFF SUPPLIES & EXPENSE				\$ 75			\$ 75	
OPERATING SUPPLIES				\$ 150			\$ 150	
COMMUNICATIONS EXPENSE				\$ 750			\$ 750	
PRINT DUPLICATIONS COPY				\$ 250			\$ 250	
INSURANCE EXPENSE				\$ 50			\$ 50	
LEGAL & COURT EXPENSE				\$ 6,403			\$ 6,437	
EQUIPMENT REPAIR				\$ 100			\$ 100	
OTHER BUILDING RENT				\$ 1,800			\$ 1,800	
OTHER GOV'T SERVICES				\$ 430			\$ 461	
DUES AND REGISTRATIONS				\$ 100			\$ 100	
TOTAL OPERATING EXP				\$ 10,108			\$ 10,173	
OFF FURNITURE & EQUIP				\$ 1,399				
TOTAL AGENCY EXPENDITURES				\$ 47,238			\$ 46,398	
AGENCY BALANCE								

DEPARTMENT OF PUBLIC SAFETY
Budget Account 101-3655

Program Statement

"To Conduct Public Business" recommended placing all agencies involved in the area of public safety under one department titled Department of Public Safety with its Director reporting directly to the Governor.

The function of the Director's Office will be to provide overall supervision to the divisions in this department. These divisions are: Prison, Department of Military and Civil Defense, Crime Commission, Narcot-

ics and Dangerous Drugs, Highway Patrol, Highway Safety, Parole and Probation, and Fire Marshal.

This budget recommends the positions of a Director and a Secretary plus the necessary operating expenses.

A General Fund appropriation is recommended.

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION			\$ 2,888,397	\$ 3,484,008		\$ 4,074,320	\$ 3,594,883	
BAL FWD	2,851,164							
UNCL SALARY ADJUST	3,001							
CLASS SALARY ADJUST	3,414							
OUT OF STATE	77,606	152,701						
CPI SAL ADJ	500	400						
CPI SAL ADJ	45,550							
POWER	2,370							
FARM INCOME	58,545	52,000	\$ 2,850	2,850		2,850	2,850	
MEALS	6,109		\$ 52,000	58,000		52,000	58,000	
VOCATIONAL EDUCATION	7,283			3,000			3,000	
ADULT BASIC EDUCATION	8,031	4,000		2,500			2,500	
SOCIAL SERVICES				6,000			6,000	
GRANTS CRIME COMM				11,200			23,500	
FLIZARFTF	8,682	6,026		75,000			150,000	
EMPLCYFES	9,604	22,096		30,000		30,000	30,000	
SERVICES	3,799	4,500	\$ 30,000	30,000		30,000	30,000	
AGENCY SERVICES	15,765	10,000	\$ 3,000	18,000		3,000	18,000	
			\$ 10,000	10,000		10,000	10,000	
TOTAL FUNDS AVAILABLE	\$ 3,101,423	\$ 3,143,534	\$ 4,313,521	\$ 3,693,558		\$ 4,172,170	\$ 3,892,233	

EXISTING POSITIONS

ADMINISTRATION	U	U
WARDEN		
DEPUTY WARDEN		
SR PSYCHIATRIST	-B	
SR PSYCHOLOGIST	III	
PSYH		
SR PHYSICIAN	RANGE A	
SR BUSINESS MGR	III	
PERSONNEL	OFFICER	I II
ADMINISTRATIVE	SEC	I II
ADMINISTRATIVE	SEC	I II
ADMINISTRATIVE	CLERK	STYPIST
SENIOR ACCOUNTANT		
SENIOR ACCOUNT	CLERK	
FOOD MANAGER	II	
COOK	II	
STORES	SUPERVISOR	
STOREKEEPER		
STOREKEEPER		
MAINTENANCE	SUPV	II
CARPENTER		
ELECTRICIAN		
PLUMBER		
HEAT PLANT	ENGINEMAN	
FARM MANAGER	II	
DAIRY SUPERVISOR	II	
FARMER		
MILKER		

		1971-72 ACTUAL		1972-73 WORK PROGRAM		1973-74 GOVERNOR RECOMMENDS		1974-75 GOVERNOR RECOMMENDS		LEAD AP.	
		AGENCY REQUEST		AGENCY REQUEST		AGENCY REQUEST		AGENCY REQUEST			
CLASS & TREATMENT		1.00	16,011	1.00	16,011	1.00	16,072	1.00	16,072		
ADMINISTRATIVE SEC I		1.00	11,629	1.00	12,076	1.00	12,699	1.00	12,699		
CORR CLERK		1.00	11,450	1.00	11,992	1.00	12,610	1.00	12,610		
SENIOR CLERK		3.00	20,121	3.00	18,867	3.00	19,769	3.00	19,769		
ACCOUNT CLERK		1.00	12,248	1.00	17,365	1.00	17,394	1.00	17,394		
CORRECT CLERK		1.00	12,107	1.00	12,107	1.00	12,154	1.00	12,154		
SUPV VOC/ACADEMIC		1.00	19,633	1.00	19,633	1.00	19,670	1.00	19,670		
ACADEMIC TEACHER		4.00	14,582	4.00	14,582	4.00	14,638	4.00	14,638		
VOC ED SUPERVISOR		1.00	13,288	1.00	13,288	1.00	13,339	1.00	13,339		
VOC ED INSTRUCTOR		6.00	19,209	6.00	17,028	6.00	17,505	6.00	17,505		
CORR CLASS COUNS II		2.00	14,582	2.00	14,582	2.00	14,638	2.00	14,638		
WCMENS PRISON											
CORRECT CLERK		1.00	10,550	1.00	10,550	1.00	10,591	1.00	10,591		
CORRECT CLERK		3.00	28,899	3.00	28,899	3.00	29,010	3.00	29,010		
CORRECT CLERK		9.00	77,384	9.00	77,119	9.00	78,534	9.00	78,534		
MAXIMUM SECURITY											
CORRECT CLERK		1.00	14,582	1.00	14,582	1.00	14,638	1.00	14,638		
CORRECT CLERK		5.00	59,878	5.00	60,420	5.00	60,770	5.00	60,770		
CORRECT CLERK		9.00	91,129	9.00	92,639	9.00	94,994	9.00	94,994		
CORRECT CLERK		28.00	261,314	28.00	266,733	28.00	270,589	28.00	270,589		
CORRECT CLERK		42.00	336,230	42.00	346,563	42.00	360,369	42.00	360,369		
MEDIUM SECURITY											
CORRECT CLERK		1.00	13,738	1.00	14,391	1.00	14,638	1.00	14,638		
CORRECT CLERK		4.00	48,270	4.00	48,428	4.00	48,616	4.00	48,616		
CORRECT CLERK		5.00	49,655	5.00	52,218	5.00	52,955	5.00	52,955		
CORRECT CLERK		23.00	217,293	23.00	220,202	23.00	222,353	23.00	222,353		
CORRECT CLERK		26.00	209,819	26.00	215,682	26.00	223,843	26.00	223,843		
TOTAL EXISTING		\$ 2,066,060	\$ 2,104,385	\$ 2,155,604	\$ 2,163,914	\$ 2,202,763	\$ 2,210,945				
NEW POSITIONS											
CORRECT CLERK		4.00	30,796	4.00	30,796	4.00	32,316	4.00	32,316		
CORRECT CLERK		5.00	37,493	5.00	37,493	5.00	39,345	5.00	39,345		
CORRECT CLERK		6.00	48,288	6.00	48,288	6.00	50,700	6.00	50,700		
CORRECT CLERK		2.00	17,602	2.00	17,602	2.00	18,484	2.00	18,484		
PERSONNEL INSTRUCTOR		1.00	10,550	1.00	10,550	1.00	11,083	1.00	11,083		
ACCOUNTANT		1.00	17,365	1.00	17,365	1.00	17,729	1.00	17,729		
SP BOOKKEEPER		1.00	16,836	1.00	16,836	1.00	17,670	1.00	17,670		
STENOGRAPHER		1.00	6,747	1.00	6,747	1.00	7,073	1.00	7,073		
SENIOR ILLICIAN		1.00	7,699	1.00	7,699	1.00	8,079	1.00	8,079		
COOK		1.00	16,096	1.00	16,096	1.00	16,900	1.00	16,900		
PAINTER		1.00	9,207	1.00	9,207	1.00	9,670	1.00	9,670		

PRISON ADMIN
101-2710

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
WELDER			1.00		9,207		1.00	9,670	
HEAT PLANT ENGINEER			8.00		73,656		8.00	77,360	
VOC ED INSTRUCTOR			1.00		10,550	1.00	1.00	11,083	11,083
COOK II			1.00		7,699		1.00	8,079	
CORRECTIONAL OFFICER I			1.00		14,730		2.00	15,458	
CORRECTIONAL OFF II			4.00		33,672		4.00	35,340	
VOC ED INSTRUCTOR			49.00		410,120	9.00	49.00	430,564	11,083
TOTAL NEW									103,561
INDUSTRIAL INSURANCE					15,907			16,326	
RETIREMENT ASSESSMENT	10,581	13,045			155,540			159,526	14,349
PERSONNEL ASSESSMENT	132,805	127,560			18,243			19,750	186,523
GROUP INSURANCE	14,933	15,785			75,742			83,304	19,673
OVER TIME	39,627	48,903			69,000			69,000	78,922
HOLIDAY PAY		4,280			45,000			45,000	
SICK LEAVE PAY		32,196			20,000			20,000	97,240
GROUP COUNSELING		18,939			4,000			4,000	26,775
SPECIAL RETIREMENT		4,000			20,000			20,000	4,000
LESS SALARY SAVINGS		7,750			3,848			3,950	20,000
CONTROLLED ASSESS	2,701	3,157			3,362			34,361	3,472
SHIFT DIFFERENTIAL					60,000			60,000	34,361
RECLASSIFICATION									60,000
TOTAL SALARY-PAYROLL	2,266,707	2,356,858	2,994,004	2,768,622	3,074,253	2,859,827			
TOTAL CUT-OF-STATE TRAVEL	114	400	400	400		400			400
TOTAL IN-STATE TRAVEL	895	1,500	2,000	2,000		2,000			2,000
OFF SUPPLIES & EXPENSE	10,623	12,250	12,000	12,000					12,000
OPERATING SUPPLIES	14,665	20,500	20,500	20,500					62,500
COMMUNICATIONS EXPENSE	17,084	5,000	27,000	1,500					20,500
PRINT DUPLICATION COPY	24,173	19,000	15,500	25,000					1,500
INSURANCE EXPENSE	14,585	15,500	38,000	5,800					25,000
CONTRACTUAL SERVICES	26,279	23,000	116,000	32,850					5,800
OTHER CONTRACT SERVICE	2,400	104,000	30,000	2,400					25,500
EQUIPMENT REPAIR	105,288	25,000	15,000	113,000					2,400
UTILITIES	20,226	37,042	45,000	25,000					118,000
MAIN. OF BLDGS & GRDS	9,917	36,642	75,000	10,500					25,000
VEHICLE OPERATION	64,266	40,657	45,000	68,109					11,000
CLOTH. & UNIFORM ALLOW	34,154	261,037	339,537	34,672					42,758
MED. & DENTAL EXPENSE	259,928	317	58,000	289,524					71,352
PRISON INMATE STIP TRVL	56,303	1,877	3,000	58,000					34,672
FOOD									305,062
DUES AND REGISTRATIONS									58,500
FARMING									
MISCELLANEOUS									
TOTAL OPERATING EXP	740,119	720,425	920,717	805,855	930,117	827,544			

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
TRUCKS	\$ 9,035	\$ 6,590	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
OFF FURNITURE & EQUIP	\$ 6,918	\$ 6,000	\$ 36,000	\$ 18,500	\$ 18,500	\$ 18,500
OTHER FURNITUR & EQUIP	\$ 671	\$ 500	\$ 15,830	\$ 2,000	\$ 4,405	\$ 1,000
	\$ 4,876	\$ 6,910	\$ 62,070	\$ 1,000	\$ 49,495	\$ 1,000
TOT. CAPITAL OUTLAY EQ.	\$ 21,509	\$ 20,000	\$ 120,900	\$ 10,000	\$ 79,400	\$ 8,000
OUTSIDE AGENCY	\$ 9,033	\$ 10,000	\$ 13,500	\$ 11,500	\$ 13,500	\$ 11,500
RESERVE		\$ 12,500	\$ 20,000		\$ 20,000	\$ 20,611
CRIME COMMISSION GRANT	\$ 8,842	\$ 6,026		\$ 49,931		\$ 115,101
EDUCATION	\$ 34,184	\$ 15,825	\$ 242,000	\$ 39,000	\$ 52,500	\$ 41,000
GATE MONEY				\$ 6,250		\$ 6,250
TOTAL AGENCY EXPENDITURES	\$ 3,081,394	\$ 3,143,534	\$ 4,313,521	\$ 3,693,558	\$ 4,172,170	\$ 3,892,233
AGENCY BALANCE	\$ 20,029					

Program Statement

The Nevada State Prison system, which had its formal beginning in 1864, is responsible for the confinement, maintenance and treatment of all adult felons committed to the system through the judicial system. The major goals of the Prison are the protection of the public; the safe-keeping and maintenance of prisoners; and the treatment, training and rehabilitation of inmates. The physical plant consists of three institutions - Maximum Security, Medium Security, and the Women's Prison.

The institution is organized into four divisions under the direct supervision of the Warden for the purpose of obtaining the above goals with primary emphasis on security and treatment. These divisions are the Correctional Division, the Classification Division, the Medical Division and the Business Service Division. The Correctional Division has the primary responsibility for the security and custody for the institutions. The Classification Division furnishes an orderly method to the institution administrator by which the varied needs and requirements of each inmate may be followed through from commitment to discharge. The Medical Division has the primary responsibility for providing over-all medical care to the inmates. The Business Division coordinates and regulates the fiscal matters of all the above divisions.

New Programs

Vocational Education - Under the Law Enforcement Assistance Act funding, vocational training programs are to be developed in recreation vehicles maintenance and engine repair; drafting, industrial arts and career exploration; appliance repair and in refrigeration and heating repair, as well as expanding and strengthening present vocational programs. It is anticipated that two of these programs will commence in July, 1973 and the balance in January, 1974.

Presently there are thirteen vocational programs at the Prison. They are: Auto Mechanics, Body and Fender, Bookbinding, Carpentry, Data Processing, Dry Cleaning, Laundry, Navigation, Upholstery, Welding, Charm School, Clerical and Dental Technician. Approximately 200 inmates graduate from these courses each year. Known placement each year is approximately 75. This is an estimate as placement information is only available on parolees.

Workload Measurement and Comparative Data

Prison Inmate Population - Actual Estimated

Years	December	Highest 6 Months Average	Percentage Increase
1965-66	643	667	-
1966-67	671	675	1.2%
1967-68	626	632	-6.4%
1968-69	662	669	-5.8%
1969-70	688	698	4.3%
1970-71	705	713	3.0%
1971-72	673	684	-4.0%
1972-73	-	680*	-0.6%
1973-74	-	690*	1.5%
1974-75	-	690*	1.5%

Estimate*

Prison Annual Per Inmate Fixed Operating Costs

Item	1966-67	1967-68	1968-69	1969-70	1970-71	1971-72
Medical and Dental	\$84.49	\$66.16	\$59.26	\$68.33	\$68.33	\$93.95
Operating Supplies	37.45	76.19	72.40	69.27	69.27	79.92
Clothing	51.14	61.54	42.52	47.65	47.65	54.15
Prisoners Stipends	30.59	44.65	39.68	47.93	47.93	49.93
Food	173.60	291.54	292.16	337.15	339.45	379.96
(Per Meal)	.251	.266	.267	.308	.310	.347

Sub-Account Explanations

Salaries - Recommended in this budget are nine new positions for 1973-74 and two new positions for 1974-75.

Three Correctional Officers - The breakdown for these three additional positions are: transportation of inmates at Maximum Security, thus having two officers on duty whenever transporting inmates; housing unit number two at Medium Security to insure safety of personnel on the third watch; and one officer for coverage for the recently converted warehouse to a vocational building at Medium Security.

Vocational Instructors - These positions in 1973-74 and 1974-75 are for the new proposed vocational program under the Law Enforcement Assistance Act.

Cook III - To provide coverage during morning meals.

Electrician - Needed to meet the additional workload due to the increased number of new buildings.

Bookkeeping Machine Operator - Due to the plasmapheresis program which has more than doubled the bookkeeping activity, a position is recommended to help maintain the inmate welfare fund and inmate's accounts which are kept in an outside bank.

Correctional Counselors - The positions recommended will reduce the present inmate workload per caseworker to that suggested in the "Manual of Correctional Standards." These positions will be funded from social service monies.

Holiday Overtime and Sick Leave - Due to the Prison's twenty-four hour operation, it is necessary to program holiday overtime and sick leave in order to provide round-the-clock coverage. The increase in this area is due to the increase in salaries as well as the time and one-half legislation passed by the last Legislature.

Shift Differential - Additional wages paid to employees whose normal working hours are between 6 P.M. and 6 A.M.

Reclassification - To reduce turnover and produce a cadre of professional correctional officers, the correctional officer classification series has been restructured from the present two level series to a three level series. Under the new correctional series, Correctional Officer I was advanced to the Correctional Officer II after one year. The Correctional Officer III level will be for Correctional Officers II demonstrating above average performance as determined by the Prison Administration.

Out-of-State Travel - Funds recommended in this area are to allow the Warden to attend an out-of-state conference.

In-State Travel - The increase in this area is to allow staff such as the Vocational and Adult Basic instructors to attend seminars and con-

ferences that are held in-state. In the past, these training sessions have not been attended or the individuals paid for their own expenses.

Operating - Many of the operating costs are directly related to costs per inmate per year times inmate population times a percentage inflation increase.

Line items which have not been put in terms of inmate cost and having increases are equipment repairs which in the first year, funds have been recommended for the lining of all boilers; and, utilities which in the second year, funds have been recommended to meet increased utilities costs for the proposed new facilities at Medium Security.

Equipment - The equipment recommended is for the new positions and the replacement of the transportation wagon which is driven in excess of 60,000 miles each year.

Outside Agency Care - This line item is to support Nevada inmates who for medical reasons, such as tuberculosis, are housed in other States.

Reserve - It is anticipated that the new Maximum Security building at Medium will be ready for occupancy in April 1974. The amount recommended is to hire eight temporary security personnel for three months. Should the need run beyond three months, security personnel will be

transferred from the Maximum facility since 1/3 of that inmate population by that time will have been transferred to Medium Security.

Crime Commission Grant - The monies shown here are the operating and equipment costs for the proposed new vocational programs.

Education - In the past, funding for the adult basic education and vocational programs have been inter-mixed in the operating category. In order to present a clear picture, this item is now being presented by itself except for the instructor's salaries. Funding for this category is made up of funds from the Department of Education, Agency Services and General Funds.

Gate Money - Legislation is being requested to increase the amount of release money from \$25 to \$100 on an as needed basis to inmates. The amount being recommended is that amount needed over and above the amount now built into the inmate stipends and travel line item.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 580,802		\$ 599,415		\$ 891,927	\$ 866,496	\$ 959,796	\$ 951,474	
UNCL. SALARY ADJUST	\$ 1,787		\$ 1,787						
CLASS. SALARY ADJUST	\$ 18,713		\$ 40,149						
OUT OF STATE TRVL ALOC	\$ 419		\$ 800						
CPI ADJUST	\$ 9,737								
REFUNDS AND REIMB	\$ 815								
CRIME COMM FED FUNDS	\$ 10,117								
TOTAL FUNDS AVAILABLE	\$ 622,390		\$ 642,151		\$ 953,661	\$ 928,230	\$ 1,009,796	\$ 1,001,474	

EXISTING POSITIONS

U	CHIEF OFFICER	1.00	16,496	1.00	16,496	1.00	16,559	1.00	18,962
DEPUTY	ADMINISTRATIVE SEC II	1.00	15,658	1.00	16,011	1.00	16,072	1.00	16,072
ADMINISTRATIVE	PRINCIPAL ACCOUNT CLK	1.00	9,633	1.00	9,633	1.00	9,670	1.00	9,670
PRINCIPAL	PRINCIPAL CLK STENO	1.00	8,048	1.00	8,152	1.00	8,242	1.00	8,242
PRINCIPAL	PRINCIPAL CLK TYPIST	1.00	8,048	1.00	8,048	1.00	8,079	1.00	8,079
SENIOR	SENIOR CLERK TYPIST	1.00	8,048	1.00	8,048	1.00	8,079	1.00	8,079
DIST	DIST SUPERVISOR II	1.00	6,567	1.00	6,857	1.00	7,052	1.00	7,052
ADULT P & P OFFICER	ADULT P & P OFFICER	1.00	13,920	1.00	13,920	1.00	13,974	1.00	13,974
COMM SVCS	COMM SVCS COORD TYPIST	3.00	35,890	3.00	36,321	3.00	36,462	3.00	36,462
PRINCIPAL	PRINCIPAL CLERK II	1.00	11,959	1.00	12,517	1.00	13,164	1.00	13,164
DIST	DIST SUPERVISOR II OFF	1.00	13,920	1.00	13,920	1.00	13,974	1.00	13,974
SR AD	SR AD PAROLE/PROB OFF	4.00	50,732	4.00	50,732	4.00	50,928	4.00	50,928
ADULT P & P OFFICER	ADULT P & P OFFICER	2.00	22,546	2.00	23,820	2.00	23,609	2.00	23,609
SENIOR	SENIOR CLERK TYPIST	1.00	13,920	1.00	13,920	1.00	13,974	1.00	13,974
DIST	DIST SUPERVISOR II	1.00	13,920	1.00	13,920	1.00	13,974	1.00	13,974
ADULT P & P OFFICER	ADULT P & P OFFICER	1.00	12,683	1.00	12,683	1.00	12,732	1.00	12,732
SR AD	SR AD PAROLE/PROB OFF	10.00	116,795	10.00	117,859	10.00	120,568	10.00	120,568
ADULT P & P OFFICER	ADULT P & P OFFICER	1.00	16,588	1.00	17,699	1.00	18,079	1.00	18,079
PRINCIPAL	PRINCIPAL CLERK TYPIST	2.00	13,009	2.00	13,429	2.00	13,764	2.00	13,764
SENIOR	SENIOR CLERK STENO	1.00	6,561	1.00	7,236	1.00	7,394	1.00	7,394
ADULT P & P OFFICER	ADULT P & P OFFICER	1.00	12,107	1.00	12,107	1.00	12,154	1.00	12,154
INTERSTATE	INTERSTATE COMP COORD	1.00	7,947	1.00	8,028	1.00	8,429	1.00	8,429
ADULT P & P OFFICER	ADULT P & P OFFICER	1.00	10,550	1.00	11,041	1.00	11,604	1.00	11,604
SENIOR	SENIOR CLERK TYPIST	1.00	6,284	1.00	6,561	1.00	6,916	1.00	6,916
TOTAL EXISTING		44.00	470,818	44.00	478,428	44.00	486,121	44.00	488,524
		\$	444,283	\$		\$		\$	

NEW POSITIONS

U	EXECUTIVE	2.00	30,556	2.00	32,142	2.00	32,142	2.00	32,142
ADULT P & P OFFICER	ADULT P & P OFFICER	5.00	50,405	5.00	50,405	5.00	50,405	5.00	50,405
SENIOR	SENIOR ACCOUNT CLERK	1.00	8,048	1.00	8,048	1.00	8,079	1.00	8,079
TOTAL NEW		14.00	27,525	14.00	27,525	14.00	27,525	14.00	27,525
		\$	129,217	\$	131,063	\$	131,063	\$	131,063

PAROLE AND PROBATION
101-3740

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
INDUSTRIAL INSURANCE	\$ 28,553	\$ 28,928	\$ 32,767	\$ 32,664	\$ 40,138	\$ 40,089	
PERSONNEL ASSESSMENT	\$ 3,284	\$ 3,531	\$ 4,557	\$ 4,623	\$ 5,036	\$ 5,137	
GROUP INSURANCE	\$ 8,113	\$ 10,141	\$ 16,737	\$ 16,605	\$ 20,280	\$ 21,367	
BOARD & COMM SALARY	\$ 561	\$ 2,283	\$ 3,288	\$ 3,288	\$ 3,288	\$ 3,288	
CONTROLLERS ASSES		\$ 706	\$ 911	\$ 886	\$ 1,071	\$ 989	
TOTAL SALARY-PAYROLL	\$ 487,009	\$ 518,921	\$ 673,716	\$ 668,192	\$ 741,629	\$ 748,063	
TOTAL OUT-OF-STATE TRAVEL	\$ 1,431	\$ 800	\$ 650	\$ 650	\$ 1,005	\$ 1,005	
TOTAL IN-STATE TRAVEL	\$ 45,373	\$ 47,500	\$ 80,871	\$ 71,643	\$ 88,653	\$ 82,993	
OFF. SUPPLIES & EXPENSE	\$ 3,253	\$ 6,028	\$ 7,141	\$ 5,550	\$ 7,720	\$ 6,300	
OPERATING SUPPLIES	\$ 13,188	\$ 15,750	\$ 20,675	\$ 17,300	\$ 21,330	\$ 18,900	
COMMUNICATIONS EXPENSE	\$ 4,445	\$ 6,864	\$ 8,215	\$ 8,215	\$ 8,760	\$ 9,090	
PRINT DUE LICENSING COPY	\$ 291	\$ 1,000	\$ 1,613	\$ 1,450	\$ 1,613	\$ 1,450	
INSURANCE EXPENSE	\$ 3,206	\$ 2,000	\$ 2,024	\$ 8,922	\$ 9,177	\$ 8,973	
OTHER CONTRACT SERVICES	\$ 44		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
LEGAL & COURT REPAIR	\$ 79		\$ 200	\$ 100	\$ 200	\$ 100	
EQUIPMENT REPAIR	\$ 13,962	\$ 13,587	\$ 26,312	\$ 26,312	\$ 26,312	\$ 26,312	
STATE OWNED BLDG RENT	\$ 8,843	\$ 13,625	\$ 8,992	\$ 8,992	\$ 9,427	\$ 9,427	
OTHER BUILDING RENT	\$ 7,753	\$ 4,817	\$ 10,931	\$ 10,931	\$ 11,389	\$ 11,389	
MAIN. OF BLDGS & GRDS	\$ 1,642		\$ 3,300	\$ 2,500	\$ 3,300	\$ 2,500	
AIRCRAFT OPERATION	\$ 50		\$ 4,496	\$ 3,896	\$ 2,496	\$ 1,896	
MED. & DENTAL EXPENSE							
PRISON INMATE STIP TRVL							
EDP SYS PROG FAC CHRG	\$ 115						
BLDG & GRDS SERVICES	\$ 658	\$ 500	\$ 750	\$ 750	\$ 750	\$ 750	
BLDG & GRDS REGISTRATIONS	\$ 1,547	\$ 2,000	\$ 2,705	\$ 2,000	\$ 2,933	\$ 2,200	
INSTRUCIONAL SUPPLIES	\$ 7	\$ 300					
SPECIAL REPORTS	\$ 15		\$ 750	\$ 750	\$ 750	\$ 750	
BLDGS & GRDS IMPROVE							
TOTAL OPERATING EXP	\$ 60,690	\$ 70,492	\$ 109,616	\$ 102,351	\$ 110,237	\$ 103,985	
OFF. FURNITURE & EQUIP	\$ 4,638	\$ 2,438	\$ 17,074	\$ 13,660	\$ 8,022	\$ 5,178	
SPECIALIZED EQUIPMENT	\$ 93	\$ 1,000					
TOT. CAPITAL OUTLAY EQ.	\$ 4,731	\$ 3,438	\$ 17,074	\$ 13,660	\$ 8,022	\$ 5,178	
LOANS TO PAROLEES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
LEAA GRANT	\$ 3,947						
PROBATION REHAB-DRUGS			\$ 61,734	\$ 61,734	\$ 50,000	\$ 50,000	

PAROLE AND PROBATION
101-3740

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	GOVERNOR RECOMMENDS
PAROLEE & PROR RETURN					\$ 9,000	\$ 9,000	\$ 9,250	\$ 9,250
TOTAL AGENCY EXPENDITURES	\$ 604,181	\$	642,151	\$	953,661	928,230	1,009,796	1,001,474
AGENCY BALANCE		\$	18,209					
Program Statement								

The objectives of this agency are to provide protection to the community and to provide services designed to rehabilitate the offender in a manner to permit him to remain within the structure of our society. The workload of the Department is determined primarily by rates of conviction and by release on parole. Activities of the Department are listed below showing actual figures for 1970-71 and 1971-72, estimated figures for 1972-73, and projected figures for 1973-74 and 1974-75. A unit is the estimated amount of work effort for each activity. Unit weights for each activity are shown for comparison purposes.

Monthly Work Unit Activity

Activity	1970-71		1971-72		1972-73		1973-74		1974-75	
	Unit Weight		Unit Weight		Unit Weight		Unit Weight		Unit Weight	
Pre-Sentence Investigation 5-1	340	490	590	705	845					
Supervision of Offenders 1-1	830	956	1,056	1,214	1,396					
Pre-Parole Investigations 2-1	10	36	40	44	50					
Interstate Compact Investigations 2-1	54	58	62	66	70					
Pardons Board Investigations 2-1	40	40	40	40	40					
Monthly Work Units	1,274	1,580	1,788	2,069	2,401					
Staff Requirements	21	26	30	35	40					
Actually Employed	20	23	24							
Recommended				31	36					

The American Correctional Association has established a standard of 50 work units per month per officer, while the Department of Parole and Probation has been requiring a standard of 60 units per month per officer. The standard for 1973-75 has been increased to approximately 65 work units per month per officer. Five additional Parole and Probation Officers and two Psychologists are recommended for the 1973-74 year, and five additional Parole and Probation Officers are recommended for 1974-75 based upon the estimated workload.

The Psychologists will assume a partial caseload and provide group counseling and therapy to parolees and probationers and, in addition, will provide staff training to the officers to enable them to more effectively deal with their caseload and more effectively interpret background information required in the completion of the pre-sentence or pre-parole investigations. Background investigation reports need to be presented to aid the court in determining whether probation should or should not be granted.

Sub-Account Explanations

With exception of very limited federal grants to provide specialized activities or programs, the Department is funded 100% from the General Fund.

In-State Travel - An increase has been recommended in in-state travel to provide for the increase in Motor Pool rates and the increase in staff members.

Operating - Increases have been recommended due primarily to staff increases plus a limited allowance for increased costs due to price increases.

Equipment - The equipment recommended is for the additional staff plus the replacement of worn items.

Loans to Parolees - \$1,000 each year is recommended recognizing that amounts remaining at the end of each fiscal year in excess of \$2,500 revert to the General Fund. This fund is used to assist parolees who have no other means of financing their start on parole. All funds are repaid before the parolee is issued an honorable discharge.

Return of Parole and Probation Violators - An amount has been recommended for each year of the biennium to cover the anticipated costs expended in returning violators of parole and probation requirements. The

DEPARTMENT OF PAROLE AND PROBATION - Continued

inclusion of appropriate amounts in this budget will more accurately reflect the cost of departmental operations. If these amounts are insufficient to pay the necessary expenses, additional funds will come from the Statutory Contingency Fund in accordance with applicable statutes.

Probation Rehabilitation Drugs - This program will be funded by a federal grant with State monies being available from departmental funds or the hard match appropriation. A concentrated effort will be made to re-

duce the use of drugs among probationers through individual problem diagnosis, goal directed behavior modification, confrontation, team supervision and use of community resources.

Date of Hearing	_____
Who Testified	_____

Date Budget Closed	_____

COMM ON CRIME DEL & CORR
101-3770

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROP	\$	\$	\$	\$		\$	\$		\$	\$	
BALANCE FWD	50,528	41,197	51,353	56,775		51,353	56,775		56,418	61,086	
UNCLASS SALARY ADJ	59,240	265									
CLASS SALARY ADJ		636									
OUT OF ST TRVL ALLOC	200	300									
PAMPHLET SALES	18										
FEDERAL GRANT	995,645	214,755	205,487	205,487		205,487	205,487		205,489	205,489	
TOTAL FUNDS AVAILABLE	\$ 1,105,631	\$ 257,153	\$ 256,840	\$ 262,262		\$ 256,840	\$ 262,262		\$ 261,907	\$ 266,575	
EXISTING POSITIONS											
DIRECTOR	1.00	16,496	1.00	18,962		1.00	18,962		1.00	18,962	
TRAINING SPECIALIST	1.00	13,363	1.00	14,637		1.00	14,637		1.00	14,638	
SENIOR AUDITOR	1.00	13,920	1.00	13,920		1.00	13,920		1.00	14,638	
PRINCIPAL CLERK TYPIST	1.00	12,288	1.00	13,288		1.00	13,288		1.00	13,339	
SENIOR CLERK STENO	1.00	8,048	1.00	8,048		1.00	8,048		1.00	8,079	
ACCOUNTANT	1.00	6,397	1.00	6,610		1.00	6,610		1.00	6,929	
CHIEF PLAN & TRAIN	1.00	9,866	1.00	10,325		1.00	10,325		1.00	10,848	
PROGRAM COORDINATOR	1.00	16,063	1.00	16,063		1.00	16,063		1.00	16,124	
SENIOR ACCOUNT CLERK	1.00	13,288	1.00	13,288		1.00	13,288		1.00	13,339	
SENIOR CLERK STENO	1.00	7,853	1.00	8,048		1.00	8,048		1.00	8,079	
CRIMINAL INTFL SPEC	1.50	12,641	1.50	9,841		1.50	9,841		1.50	10,335	
SENIOR CLERK STENO	1.00	14,582	1.00	14,582		1.00	14,582		1.00	14,638	
TRANSFERS TO IDENT DIV	1.00	6,262	1.00	6,462		1.00	6,462		1.00	6,773	
CHIEF IDENT & COMM	1.00	15,500									
SENIOR CLERK STENO	1.00	5,812									
TOTAL EXISTING	\$ 87,216	\$ 172,224	\$ 150,334	\$ 154,074		\$ 13.50	\$ 153,094	\$ 13.50	\$ 156,720		
NEW POSITIONS											
SENIOR ACCOUNT CLERK				3,864	.50		3,864	.50	4,073	4,073	
AUDITOR TRAINEE				8,418	1.00		8,418	1.00	8,835	8,835	
TOTAL NEW				12,282	1.50		12,282	1.50	12,908	12,908	
INDUSTRIAL INSURANCE	\$ 747	\$ 1,071	\$ 1,008	\$ 1,031		\$	\$ 1,029	\$	\$ 1,051	\$ 1,051	
RETIREMENT ASSESSMENT	\$ 5,212	\$ 10,463	\$ 9,852	\$ 13,404		\$	\$ 10,055	\$	\$ 13,665	\$ 13,665	
PERSONNEL ASSESSMENT	\$ 624	\$ 1,296	\$ 1,219	\$ 1,414		\$	\$ 1,245	\$	\$ 1,441	\$ 1,441	
GROUP INSURANCE	\$ 1,494	\$ 3,605	\$ 4,538	\$ 4,744		\$	\$ 4,992	\$	\$ 5,514	\$ 5,514	
CONTROLLERS ASSESS	\$ 89	\$ 259	\$ 243	\$ 249		\$	\$ 249	\$	\$ 254	\$ 254	
TOTAL SALARY-PAYROLL	\$ 95,382	\$ 188,918	\$ 179,476	\$ 187,198		\$	\$ 183,572	\$	\$ 191,553	\$ 191,553	
TOTAL OUT-OF-STATE TRAVEL	\$ 2,685	\$ 3,000	\$ 5,733	\$ 4,433		\$	\$ 5,946	\$	\$ 4,533	\$ 4,533	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
TOTAL IN-STATE TRAVEL	\$ 9,269	\$ 18,420	\$ 18,102	\$ 18,102		\$ 19,717	\$ 19,717	
OFF SUPPLIES & EXPENSE	\$ 1,951	\$ 2,122	\$ 4,034	\$ 4,034		\$ 4,364	\$ 4,364	
OPERATING SUPPLIES	\$ 1,474	\$ 1,144	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
COMMUNICATIONS EXPENSE	\$ 1,866	\$ 1,800	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	
PRINT PUBLISHING COPY	\$ 2,289	\$ 2,400	\$ 2,600	\$ 2,600		\$ 2,700	\$ 2,700	
INSURANCE EXPENSE	\$ 285	\$ 300	\$ 400	\$ 400		\$ 450	\$ 450	
CONTRACTUAL SERVICES	\$ 235	\$ 350	\$ 8,742	\$ 8,742		\$ 6,000	\$ 6,000	
OTHER CONTRACT SERVICE	\$ 279	\$ 580	\$ 700	\$ 700		\$ 750	\$ 750	
EQUIPMENT REPAIR	\$ 280	\$ 250	\$ 300	\$ 300		\$ 350	\$ 350	
STATE OWNED PLDGR RENT	\$ 6,551	\$ 8,974	\$ 11,353	\$ 11,353		\$ 12,418	\$ 12,418	
OTHER BUILDING RENT	\$ 16							
UTILITIES	\$ 13							
EDD SYS PROG FAC CHRG	\$ 7,671	\$ 12,638	\$ 5,000	\$ 5,000		\$ 5,500	\$ 5,500	
DUES AND REGISTRATIONS	\$ 213	\$ 300	\$ 400	\$ 400		\$ 450	\$ 450	
SPECIAL REPORTS		\$ 1,759	\$ 2,000	\$ 2,000		\$ 2,200	\$ 2,200	
TOTAL OPERATING EXP	\$ 22,413	\$ 33,615	\$ 38,529	\$ 38,529		\$ 38,272	\$ 38,272	
AUTOMOBILES	\$ 3,222	\$ 1,000	\$ 2,000	\$ 1,500		\$ 1,500	\$ 500	
OFF FURNITUR & EQUIP	\$ 1,594	\$ 500	\$ 1,000	\$ 500		\$ 500		
TOTL CAPITAL OUTLAY EQ.	\$ 12,275	\$ 1,500	\$ 3,000	\$ 2,000		\$ 2,400	\$ 500	
PLANNING GRANTS	\$ 249,175							
ACTION GRANTS	\$ 631,050							
P.O.S.I.	\$ 14,825	\$ 11,700	\$ 12,000	\$ 12,000		\$ 12,000	\$ 12,000	
TOTAL AGENCY EXPENDITURES	\$ 1,085,214	\$ 257,153	\$ 256,840	\$ 262,262		\$ 261,907	\$ 266,575	
AGENCY BALANCE	\$ 20,417							

Program Statement

The 1969 Legislature created the Commission on Crimes, Delinquency and Corrections whose purposes are:

1. To develop a comprehensive statewide plan for the improvement of law enforcement throughout the State.
2. To define, develop and correlate law enforcement and criminal justice programs for the State and units of local government.
3. To establish priorities for the improvement of law enforcement throughout the State.

The Commission has authority to apply for and accept grants and allocations awarded under the Crime Control Act, the Delinquency Control Act, or by any agency of the federal government.

The functions of the Commission are carried out through a Department of Law Enforcement Assistance consisting of the Director and the following divisions: Planning and Training Division, Identification and Communications Division, and Investigation and Narcotics Division. Separate budgets are submitted for the Identification and Communications Division, the Investigation and Narcotics Division, and the federal grants programs.

This budget account consists of the Director of the Department of Law Enforcement Assistance, the Planning and Training Division, and the funding of the Peace Officers Standards and Training program.

P.O.S.T. (Peace Officers Standards and Training) - The last session of the Legislature placed the previously established Peace Officers Standards and Training program under the Planning and Training Division. Since July of 1971 a total of 202 officers have received the basic Peace Officers Standards and Training course, 16 more have received instructor training, and prior to July 1, 1973, approximately 200 will receive special training in:

1. Review, arrest, search and seizure, and probable cause
2. Crime scene photography
3. Fingerprinting, lifting and comparison
4. Traffic accident investigation and road blocks
5. Auto theft investigation
6. Narcotics investigation and field identification
7. Burglary investigation
8. Robbery investigation
9. Homicide investigation

A majority of the funds for the support of this Division come from the federal government with a relatively small amount coming from the General Fund.

Sub-Account Explanations

Salaries - Two positions that were previously included within this budget have been transferred to the Identification and Communications Division which is established as a separate budget item. One additional auditing position is being recommended due to the increase in the number of grants to local and State agencies. An additional half-time clerical position is recommended to assist in keeping the detail relative to payment of authorized expenses for approved grants.

Operating - With the exception of the building rent costs which are increased to reflect actual costs, the operating expense costs are quite comparable to the current year's planned expenses.

Equipment - These costs reflect the requirements for the recommended additional positions.

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

CRIME COMMISSION IDENTIFICATION AND COMMUNICATIONS DIV
298-3772

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
STATE APPROP VEHICLES	\$ 30,346	\$ 56,640	\$ 147,720	\$ 148,244		\$ 148,811	\$ 149,738	
ASSISTANCE GRANT		\$ 9,823	\$ 20,953	\$ 20,953		\$ 23,048	\$ 23,048	
9 PRIME USERS	\$ 900	\$ 17,820	\$ 17,820	\$ 17,820		\$ 18,622	\$ 18,622	
12 OTHER USERS	\$ 1,620	\$ 16,560	\$ 16,560	\$ 16,560		\$ 18,216	\$ 18,216	
TOTAL FUNDS AVAILABLE	\$ 32,865	\$ 100,848	\$ 203,063	\$ 203,377		\$ 209,677	\$ 210,604	
EXISTING POSITIONS								
CHIEF IDENT & COMM			1.00	1.00		1.00	1.00	
CHEMIST			1.00	1.00		1.00	1.00	
SENIOR CLERK STENO			1.00	1.00		1.00	1.00	
TOTAL EXISTING			3.00	3.00		3.00	3.00	
NEW POSITIONS								
CHEMIST			1.00	1.00		1.00	1.00	
CLERK			1.00	1.00		1.00	1.00	
TYPEWRITER			1.00	1.00		1.00	1.00	
PRINTING TECH			3.00	3.00		3.00	3.00	
TOTAL NEW			3.00	3.00		3.00	3.00	
INDUSTRIAL INSURANCE			26,182	25,222		26,912	26,420	
PERSONNEL ASSESSMENT			392	386		404	401	
GROUP INSURANCE			2,830	5,218		3,946	5,210	
CONTROLLERS ASSESSMENT			474	529		488	549	
			851	889		936	1,032	
			94	83		97	87	
TOTAL SALARY-PAIDROLL			69,887	69,201		71,046	71,373	
TOTAL OUT-OF-STATE TRAVEL			1,625	1,625		1,675	1,675	
TOTAL IN-STATE TRAVEL			2,106	2,106		2,176	2,176	
OFF. SUPPLIES & EXPENSE			400	400		450	450	
OPERATING SUPPLIES			4,000	4,000		4,400	4,400	
COMMUNICATIONS EXPENSE			1,500	1,500		1,500	1,500	
PRINTING EXPENSE			2,500	2,500		3,000	3,000	
INSURANCE EXPENSE			150	150		175	175	
CONTRACTUAL SERVICES			15,180	15,180		16,510	16,510	
EQUIPMENT REPAIR			1,250	1,250		1,300	1,300	
OTHER BUILDING RENT			2,426	2,426		2,481	2,481	
MAIN. OF BLDGS & GRDS			1,771	1,771		1,828	1,828	
FOR SYS. PROG. & CHPG			3,000	3,000		2,000	2,000	
SPECIAL REPORTS			250	250		300	300	
TOTAL OPERATING EXP			32,427	32,427		33,944	33,944	

CRIME COMMISSION - IDENTIFICATION AND COMMUNICATIONS DIVISION - Continued

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
OFF FURNITURE & EQUIP			\$	\$	\$	\$	
OTHER FURNITURE & EQUIP			\$	2,385	440	440	
SPECIALIZED EQUIPMENT			\$	3,500			
TOT. CAPITAL OUTLAY FQ.			\$	6,685	440	440	
COMMUNICATIONS	\$	100,848	\$	91,333	\$	100,466	
TOTAL AGENCY EXPENDITURES	\$	100,848	\$	202,063	\$	209,677	
AGENCY BALANCE	\$	32,866					

Program Statement

The Identification and Communications Division has the following responsibilities:

1. To provide assistance for collecting photographs, fingerprints, descriptions, measurements and information on all persons who have been convicted of a felony, on well known and habitual criminals and others as may be arrested or charged with the commission of a crime.
2. To furnish to peace officers information relating to persons where there is a record in the Division.
3. To acquire a communications system for the identification, investigation and apprehension of criminals.
4. To provide, by purchase or otherwise, the necessary equipment and supplies to carry out the above functions, the examination of questioned documents and latent fingerprints and the establishment of necessary laboratories.
5. To install and maintain records needed for the correct reporting of statistical data required by the Commission and to furnish such information to appropriate parties.

Funding - The operating phases of this Division are funded by the General Fund. Approximately 60% of the funds required to operate the statewide teletype system are funded by users including the Department of Motor Vehicles and local agencies. The balance is funded by the General Fund.

Sub-Account Explanations

Salaries - This budget unit consists of one technical and one clerical position formerly included within the budget for the Commission on Crimes, Delinquency and Corrections and one chemist position formerly included within the Investigation and Narcotics Division plus three new positions. One position will provide necessary additional assistance in the laboratory, one technical position will provide necessary information relative to fingerprinting, and one clerical position will provide support for the above functions.

The balance of the budget is made up of the necessary travel expense, operating expense, and equipment purchases needed to effectively carry out the functions established by statute.

Date of Hearing

Who Testified

Date Budget Closed

CRIME COMMISSION-INVESTIGATION AND NARCOTICS DIVISION
101-3743

- 380 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 302,248	\$ 307,275	\$ 372,267	\$ 373,511	\$ 360,261
CLASS SALARY ADJUST	\$ 5,129	\$ 7,446			
OUT OF STATE TRVL ALOC	\$ 500	\$ 300			
TOTAL FUNDS AVAILABLE	\$ 307,877	\$ 315,021	\$ 372,267	\$ 373,511	\$ 360,261
EXISTING POSITIONS					
CHIEF					
SPECIAL EDUCATOR	1.00	15,658	16,011	1.00	16,072
NARCOTIC AGENT III	1.00	12,650	14,706	1.00	14,706
SPECIAL EDUCATOR	4.00	46,717	50,123	4.00	52,777
CHEMIST II	1.00	11,560	12,107	1.00	12,732
PRINCIPAL CLERK TYPIST	1.00	15,278			
SENIOR CLERK TYPIST	1.00	7,699	8,048	1.00	8,079
TOTAL EXISTING	10.00	6,730	7,028	1.00	7,073
	\$ 110,046	\$ 116,292	\$ 107,926	\$ 111,439	\$ 84,001
NEW POSITIONS					
CHEMIST I AGENT III					
SENIOR CLERK TYPIST					
TOTAL NEW					
INDUSTRIAL INSURANCE	601	720	1,122	1,166	1,127
RETIREMENT	6,698	7,036	10,968	11,388	14,646
PERSONNEL ASSESSMENT	870	872	1,358	1,410	1,546
GROUP INSURANCE	2,042	2,253	4,822	5,304	5,514
CONTROLLEPS ASSESS	127	174	271	282	272
OVERTIME			12,500	12,500	
TOTAL SALARY-PAYROLL	\$ 120,384	\$ 127,347	\$ 212,160	\$ 220,157	\$ 204,996
TOTAL CUT-OF-STATE TRAVEL	\$ 208	\$ 300	\$ 4,015	\$ 2,175	\$ 600
TOTAL IN-STATE TRAVEL	\$ 37,058	\$ 30,000	\$ 65,500	\$ 65,500	\$ 65,500
OFF SUPPLIES & EXPENSE	957	1,500	1,600	1,600	1,600
OPERATING SUPPLIES	868	2,500	2,165	3,165	3,265
COMMUNICATIONS EXPENSE	7,481	4,200	11,965	11,965	11,965
PRINT DUPLICATION COPY	1,486	4,175	14,380	14,380	14,380
INSURANCE EXPENSE	80	173	175	175	175
CONTRACTUAL SERVICES	14,052	14,500	200	150	150
OTHER CONTRACT SERVICE	67				
EQUIPMENT REPAIR	28				

CRIME COMMISSION-INVESTIGATION AND NARCOTICS DIVISION
101-3743

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
STATE OWNED BLDG RENT	\$	\$	\$	\$	\$	\$	
STATER BUILDING RENT	5,710	2,818	5,285	10,093	5,494	10,823	
ADV PUBLIC REL EXPENSE	\$	\$	7,500	7,500	7,500	7,500	
UTILITIES	442	7,500	500	500	500	500	
UTILITIES OF BLDGS & GRDS	2,484	\$	1,766	\$	1,843	\$	
MAIN. & REGISTRATIONS	75	332	468	468	468	468	
DUES AND REGISTRATIONS	29	113	339	339	339	339	
INSTRUCTIONAL SUPPLIES	\$	\$	\$	\$	\$	\$	
TOTAL OPERATING EXP	\$ 33,759	\$ 44,374	\$ 37,343	\$ 40,315	\$ 37,679	\$ 41,165	
SPECIALTY EQUIP	\$	\$	\$	\$	\$	\$	
SPECIALTY EQUIP	171	28	5,249	4,091			
TOT. CAPITAL OUTLAY EQ.	\$ 199	\$	\$ 5,249	\$ 4,091			
PURCHASE OF DRUGS-INF	\$ 30,000	\$ 30,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	
NARCOTICS EDUCATION	\$ 80,000	\$ 83,000					
TOTAL AGENCY EXPENDITURES	\$ 301,608	\$ 315,021	\$ 372,267	\$ 357,473	\$ 373,511	\$ 360,261	
AGENCY BALANCE	\$	\$					
	6,269						

Program Statement

The Narcotics and Dangerous Drugs Division was created by the 1969 session of the Legislature and was made, by the 1971 session, a part of the Department of Law Enforcement Assistance. In addition to the objectives of providing public information and education, and providing case investigation when requested and on their own initiative, the enforcement of the Controlled Substances Act was added by the 1971 Legislature.

During 1970-71 and 1971-72, the Division received requests from 55 law enforcement agencies and worked a total of 406 cases. In addition to these requests for assistance arising from within the State, the Division also received requests for assistance from federal agencies, from surrounding states, and from states scattered throughout the United States. Investigative work has changed in the past three years from a prior emphasis on marijuana to heroin and cocaine plus marijuana. Training is also provided to members of the Nevada Highway Patrol and peace officers in many of the smaller counties.

The laboratory services which have been provided by Division employees in Reno and by contract service with the Sheriff's Office in Clark County have been transferred to the new Division of Identification and Communications within the Department of Law Enforcement.

Personnel increases of five agents and two clerical positions are recommended. In addition, the two present special educator positions are shown as new agent positions. The increase in agents is based upon the greater number and complexity of cases worked as well as the increase in the amount of assistance given to federal narcotics enforcement officers. The proximity of Nevada to Mexico and Canada has resulted in increased requests for assistance from federal officers. The increased number of agents necessitates clerical assistance in order to reduce the amount of time spent by the agents in office detail. One clerical position in Las Vegas and one in Carson City is recommended.

INVESTIGATION AND NARCOTICS DIVISION - CRIME COMMISSION

- 382 -

Sub-Account Explanation

Salaries - The salaries reflect the additional personnel that are recommended.

Travel - In-state travel has been increased due to the increased number of agents and the increase in the Motor Pool rates. Out-of-state travel has been increased primarily due to the necessity to provide training for the recommended agents.

Operating - Operating costs have increased primarily due to additional personnel and to price increases. Contract services have been reduced due to the transfer of the contract for chemical services in Las Vegas to the Identification and Communications Division budget.

Equipment - Equipment money recommended is due to the additional positions and the replacement of worn items.

Purchase of Drug Information - An increase has been recommended due to the additional activities resulting from the increase in agents.

Narcotics Education - No funds are being recommended for this activity since expenditures during 1971-73 were for a contract to provide training of school teachers and related personnel in a drug education program. The program has been transferred to the Alcoholism and Drug Abuse Agency.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74			1974-75		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG AP.
REGULAR APPROP FEDERAL GRANTS			\$ 2,679,145	\$ 2,679,145		\$ 1,550,433	\$ 1,550,433	
TOTAL FUNDS AVAILABLE			\$ 2,679,145	\$ 2,679,145		\$ 1,550,433	\$ 1,550,433	
PLANNING GRANTS			\$ 199,836	\$ 199,836		\$ 116,993	\$ 116,993	
ACTION GRANTS			\$ 1,913,788	\$ 1,913,788		\$ 1,333,440	\$ 1,333,440	
DISCRETINARY GRANTS			\$ 546,521	\$ 546,521		\$ 100,000	\$ 100,000	
NEW GRANTS			\$ 22,000	\$ 22,000		\$ 92,000	\$ 92,000	
BUY IN LOCAL GOVT						\$ 1,642,433	\$ 1,642,433	
TOTAL AGENCY EXPENDITURES			\$ 2,679,145	\$ 2,679,145		\$ 1,642,433	\$ 1,642,433	
AGENCY BALANCE						\$ 92,000	\$ 92,000	

Program Statement

The Commission on Crimes, Delinquency and Corrections is able to put into operation the comprehensive State plan that has been developed for the improvement of law enforcement throughout the State by awarding federal monies received from the federal Crime Control Act and the federal Delinquency Control Act. Since the inception of this program, the following federal funds have been administered by the Department and its divisions:

1969	\$ 229,835
1970	933,453
1971	2,030,377
1972	1,561,415
1973	1,655,923
Total	\$6,411,003

During the 1971-72 fiscal year, approximately \$552,552 of federal money was awarded to counties for programs under the discretionary grant criteria, some \$91,620 was awarded to counties for planning programs, and \$950,000 was awarded to counties for action programs. For the same year, \$153,530 was awarded to cities for discretionary programs, approximately \$6,603 was awarded for planning programs, and in excess of \$200,000 was awarded to cities for action programs.

During the first half of the 1972-73 fiscal year, almost \$92,532 was awarded to counties for discretionary programs, approximately \$5,700 was awarded for planning purposes, and in excess of \$500,000 was awarded for action programs. For the same period of time, almost \$113,833 was

awarded to cities for discretionary programs, \$12,000 was awarded for planning programs, and approximately \$105,000 was awarded for action programs.

The figures given in the budget for the 1973-74 and 1974-75 fiscal years are expected to be awarded to all units of government within the State of Nevada. The breakdown between planning grants, action grants, and discretionary grants is indicated.

The federal law requires that 40% of all planning funds and 75% of action funds must be allocated to local units of government. In addition to the federal monies available, the federal law requires that the State provide an appropriation to support the federal funds granted to local units of government. These amounts are estimated to be \$92,000 for the 1973-74 fiscal year, and \$104,500 for the 1974-75 fiscal year.

Detailed information relative to the nature of individual grants can be obtained from the office of the Commission on Crime, Delinquency and Corrections.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

DEPARTMENT OF MILITARY
101-2450

- 384 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 230,453	\$ 230,962	\$ 407,200	\$ 322,875	\$ 420,724	\$ 314,471	
UNCL. SALARY ADJUST	\$ 4,526	\$ 4,526					
CLASS. SALARY ADJUST	\$ 6,131	\$ 18,843					
OUT CF STAFF	\$ 2,000	\$ 5,500					
CPI SAL ADJ	\$ 6,390	\$ 182,829					
ARMORY RENTALS	\$ 157,286		\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
FEDERAL FUNDS			\$ 242,622	\$ 221,153	\$ 256,485	\$ 220,406	
TOTAL FUNDS AVAILABLE	\$ 407,536	\$ 443,409	\$ 656,131	\$ 551,028	\$ 702,209	\$ 540,877	
EXISTING POSITIONS							
OTAS							
ADJUTANT GENERAL	1.00	17,294	26,406	1.00	1.00	1.00	19,883
ADMINISTRATIVE OFFICER	1.00	11,097	16,011	1.00	1.00	1.00	13,339
FACILITIES SUPERVISOR	1.00	13,253	13,284	1.00	1.00	1.00	13,339
PRINCIPAL ACCOUNT CLK	1.00	8,418	8,801	1.00	1.00	1.00	9,242
ADMINISTRATIVE SEC I	1.00	8,587	8,801	1.00	1.00	1.00	8,835
APMOIES							
CUSTOCIAL WORKER	2.00	13,017	13,624	2.00	2.00	2.00	14,009
GROUNDSMAN	1.75	12,142	12,341	1.75	1.75	1.75	12,426
GEN BUILDING TRADESMAN	1.00	11,560	11,560	1.00	1.00	1.00	11,604
AIR GUARD							
HEAT PLANT ENGINEER	1.00	9,543	9,986	1.00	1.00	1.00	10,492
CUSTOCIAL WORKER	1.00	7,184	7,510	1.00	1.00	1.00	7,881
WATCHMAN	4.00	25,122	26,187	4.00	4.00	4.00	27,448
GEN BUILDING TRADESMAN	3.00	32,696	33,141	3.00	3.00	3.00	33,736
TOTAL EXISTING	\$ 18.75	169,913	187,656	\$ 18.75	\$ 18.75	\$ 18.75	182,234
NEW POSITIONS							
BUILDING CUSTODIAN	8.25	55,663	55,663	3.00	3.00	3.00	21,219
GROUNDSMAN	2.00	17,602	17,602	2.00	2.00	2.00	18,434
MILITARY ADM SPEC	1.00	11,992	11,992	1.00	1.00	1.00	12,432
CLERK TYPIST	14.25	5,060	5,060	14.25	14.25	14.25	10,521
TOTAL NEW	\$	100,867	100,867	\$	\$	\$	21,219
INDUSTRIAL INSURANCE	\$ 5,416	1,053	1,788	\$	\$	\$	1,839
PERSONNEL ASSESSMENT	\$ 8,778	10,343	17,550	\$	\$	\$	18,041
GROUP INSURANCE	\$ 1,171	1,274	1,163	\$	\$	\$	1,729
SPECIAL NIC	\$ 3,404	5,634	11,347	\$	\$	\$	9,649
CONTROLLEDS ASSESS	\$ 319	3,443	4,800	\$	\$	\$	4,800
TOTAL SALARY-PAYROLL	\$ 177,625	191,914	326,603	\$	\$	\$	237,647

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
TOTAL CUT-OFF-STATE TRAVEL	\$ 1,661	\$ 750	\$ 3,000	\$ 1,000	\$ 3,000	\$ 1,000	
TOTAL IN-STATE TRAVEL	\$ 3,988	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
OFF. SUPPLIES & EXPENSE	\$ 1,222	\$ 1,830	\$ 2,200	\$ 1,500	\$ 2,500	\$ 1,500	
OPERATING SUPPLIES	\$ 8,397	\$ 8,000	\$ 9,400	\$ 8,600	\$ 10,600	\$ 9,000	
COMMUNICATIONS EXPENSE	\$ 20,498	\$ 23,000	\$ 24,800	\$ 21,122	\$ 27,400	\$ 21,000	
PRINT DUPLICATIONS COPY	\$ 7,148	\$ 7,200	\$ 8,000	\$ 8,600	\$ 9,200	\$ 8,600	
INSURANCE EXPENSE	\$ 6,882	\$ 5,220	\$ 8,800	\$ 8,800	\$ 9,600	\$ 9,600	
CONTRACT SERVICES	\$ 270	\$ 3,780	\$ 500	\$ 900	\$ 600	\$ 900	
OTHER CONTRACT EXPENSE	\$ 8,947	\$ 8,500	\$ 10,300	\$ 8,900	\$ 11,700	\$ 9,300	
LEGAL & COURT APPEAR	\$ 7,030	\$ 7,250	\$ 7,700	\$ 7,000	\$ 8,500	\$ 7,000	
EQUIP. BUILDING RENT	\$ 695	\$ 900	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200	
ADV. PUBLIC REL. EXPENSE	\$ 90,910	\$ 92,500	\$ 102,000	\$ 97,676	\$ 113,080	\$ 105,000	
UTILITIES	\$ 42,443	\$ 45,830	\$ 79,980	\$ 79,980	\$ 117,750	\$ 84,960	
MAINT. OF BLDGS & GRDS	\$ 283	\$ 250	\$ 200	\$ 20,500	\$ 300	\$ 4,900	
CLOTH. & UNIFORM ALLOW	\$ 170	\$ 300	\$ 300	\$ 300	\$ 400	\$ 300	
PRISON INMATE STIP TRVL	\$ 56	\$ 180	\$ 500	\$ 500	\$ 550	\$ 550	
FOOD SYS. PROGR. FAC. CHRG	\$ 327	\$ 450	\$ 1,000	\$ 500	\$ 1,100	\$ 500	
EDUC. AND REGISTRATIONS	\$ 24	\$ 650	\$ 4,000	\$ 3,000	\$ 4,500	\$ 3,000	
INSTRUCIONAL SUPPLIES	\$ 2,678	\$ 3,365	\$ 20,300	\$ 20,300	\$ 2,500	\$ 2,500	
SPECIAL REPORTS	\$ 2,035	\$ 7,140	\$ 284,680	\$ 292,378	\$ 325,180	\$ 274,160	
IMPROV/STRUC ATTCH FIX	\$ 202,418	\$ 219,445	\$ 284,680	\$ 292,378	\$ 325,180	\$ 274,160	
TOTAL OPERATING EXP	\$ 202,418	\$ 219,445	\$ 284,680	\$ 292,378	\$ 325,180	\$ 274,160	
OFF. FURNITURE & EQUIP	\$ 364	\$ 3,000	\$ 1,500	\$ 500	\$ 1,000	\$ 500	
OTHER FURNITUR & EQUIP	\$ 2,146	\$ 3,000	\$ 8,348	\$ 2,610	\$ 500	\$ 500	
TOT. CAPITAL OUTLAY EQ.	\$ 2,510	\$ 3,000	\$ 9,848	\$ 3,110	\$ 1,500	\$ 1,000	
WEEKEND TRNG SITE	\$ 11,879	\$ 23,300	\$ 26,000	\$ 18,456	\$ 30,000	\$ 22,077	
TRAINING	\$ 584		\$ 1,000		\$ 1,000		
TOTAL AGENCY EXPENDITURES	\$ 400,665	\$ 443,409	\$ 656,131	\$ 551,028	\$ 702,209	\$ 540,877	
AGENCY BALANCE	\$ 6,871						

DEPARTMENT OF MILITARY
Budget Account 101-3650

Program Statement

The Department of Military, under the leadership and control of the Adjutant General, shall organize, arm, discipline, and train a professionally proficient military force for possible mobilization by either the federal or State government in meeting any invasion, disaster, insurrection, riot, or eminent danger. This role has become increasingly important due to the reduction of active duty military forces and the impending termination of the draft. Presently, the National Guard provides a trained force of over 2,000 men to the State of Nevada at federal expense. The federal support for the above function to Nevada for fiscal year 1972-73 totalled \$115,344,928.

This budget finances the operation and maintenance of the National Guard armories in the State, the Air National Guard Base in Reno, and the Nevada Military Academy and the Weekend Training Site at Stead. The federal government participates on a 75%-25% basis for the operation and maintenance of the Air National Guard at Reno and the U.S.F.P.O. in Carson City. The Weekend Training Site (WET) at Stead is funded entirely by the federal government.

Sub-Account Explanations

This budget recommends the addition of three new custodial positions, one for the Weekend Training Site at Stead to be totally federally funded, one for the Air National Guard in Reno, and one for the Henderson Armory. The custodial positions at the Air National Guard and the Henderson Armory are based on the amount of square footage requiring cleaning.

Out-of-State Travel - The amount recommended will allow the Adjutant

General to attend the Adjutant General's Association of the United States Conference of which he is president, and to travel to the National Guard Bureau in Washington to discuss federal funding.

Operating

Contract Services - This is for janitorial services to the U.S.F.P.O. and the Office of the Adjutant General in Carson City.

Buildings and Grounds Maintenance - The amount shown here represents the maintenance for the Air National Guard, the U.S.F.P.O., the nineteen armories, and the Office of the Adjutant General.

Special Reports - The amount recommended here is for the Officers Candidates School and Non-Commissioned Officers School at Stead.

Improvement to Structures - \$19,000 of the amount shown in the first year will be needed to secure the supply rooms and vaults of all armories as required by the federal government. The funding for this will be 75% federal and 25% State. The balance of the amount shown in the first year will be to remodel a building at Stead for the Army National Guard Band. The amount shown in the second year will be for the remodeling of the U.S.F.P.O. again on a 75%-25% basis.

Equipment - Funds recommended here will be for the replacement of typewriters, air conditioners in Las Vegas, a range at the Elko armory, a floor polisher and stripper for the Air National Guard, and a vacuum cleaner for the Office of the Adjutant General.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

TUITION-WAIVER-NAT'L GUARD
101-3652

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----		-----1974-75-----	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
GEN FUND APPROP						
			\$	72,000	\$	75,000
TOTAL FUNDS AVAILABLE			\$	72,000	\$	75,000
TUITION WAIVER			\$	72,000	\$	75,000
TOTAL AGENCY EXPENDITURES			\$	72,000	\$	75,000
AGENCY BALANCE						

Program Statement

The purpose of this program is to aid in the recruitment of new members as well as the continued participation of present members in the Active National Guard by paying 50% of the consolidated fee each semester, for guardsmen attending the University of Nevada or a Community College.

In order for a guardsman to be eligible to receive this benefit, he must

be a member in good standing in the active guard and remain in good standing for the entire semester for which benefits are received.

Presently, the consolidated fee at the University of Nevada is \$260; and for the Community Colleges, the fee is \$10 per credit hour.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

CIVIL DEFENSE & DISASTER AGENCY
101-3659

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG AP.
REGULAR APPROPRIATION	\$ 32,945	\$ 32,433	\$ 54,123	\$ 39,169		\$ 51,822	\$ 40,423	
UNCL. SALARY ADJUST	\$ 2,341	\$ 1,260						
CLASS. SALARY ADJUST	\$ 2,949	\$ 1,519						
CUT OF STATE	\$ 105	\$ 255						
CPI SAL ADJ	\$ 400							
FEDERAL FUNDS	\$ 36,600	\$ 35,857	\$ 52,422	\$ 47,096		\$ 50,321	\$ 48,429	
TOTAL FUNDS AVAILABLE	\$ 73,340	\$ 71,724	\$ 106,545	\$ 86,265		\$ 102,143	\$ 88,852	
EXISTING POSITIONS								
DIRECTOR	1.00	1.00	1.00	1.00		1.00	1.00	16,116
PLANS/PROGRAMS OFF	1.00	1.00	1.00	1.00		1.00	1.00	13,333
ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00		1.00	1.00	13,339
ADMINISTRATIVE SEC Y	1.00	1.00	1.00	1.00		1.00	1.00	8,835
TOTAL EXISTING	\$ 51,482	\$ 48,863	\$ 49,439	\$ 50,888		\$ 50,236	\$ 51,629	
NEW POSITIONS								
COMMUNICATIONS OFFICER			1.00	1.00		1.00	1.00	6,987
SENIOR CLERK			1.00	1.00		1.00	1.00	6,937
TOTAL NEW			\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	
INDUSTRIAL INSURANCE	\$ 2,297	\$ 302	\$ 431	\$ 358		\$ 438	\$ 263	
PERSONNEL ASSESSMENT	\$ 371	\$ 366	\$ 4,213	\$ 4,657		\$ 4,277	\$ 4,719	
GROUP INSURANCE	\$ 781	\$ 901	\$ 522	\$ 491		\$ 530	\$ 498	
UNALLOCATED SALARIES		\$ 1,942	\$ 1,702	\$ 1,482		\$ 1,872	\$ 1,723	
SEASONAL HELP		\$ 135		\$ 750			\$ 750	
CONTROLLERS ASSESS	\$ 64	\$ 173	\$ 104	\$ 86		\$ 106	\$ 87	
TOTAL SALARY-PAYROLL	\$ 55,991	\$ 55,536	\$ 76,593	\$ 65,672		\$ 77,920	\$ 66,756	
TOTAL OUT-OF-STATE TRAVEL	\$ 95	\$ 510	\$ 1,000	\$ 1,000		\$ 1,200	\$ 1,000	
TOTAL IN-STATE TRAVEL	\$ 2,443	\$ 1,380	\$ 2,500	\$ 1,600		\$ 2,600	\$ 1,700	
OPER. SUPPLIES & EXPENSE	\$ 407	\$ 1,020	\$ 950	\$ 950		\$ 1,050	\$ 1,050	
COMMUNICATIONS EXPENSE	\$ 85	\$ 1,504	\$ 1,350	\$ 150		\$ 1,350	\$ 150	
PRINT DUPLICATION COPY	\$ 646	\$ 2,504	\$ 2,469	\$ 3,469		\$ 2,469	\$ 3,469	
EQUIPMENT EXPENSE	\$ 200	\$ 122	\$ 1,200	\$ 750		\$ 1,200	\$ 750	
STATE OWNED BLDG REPAIR	\$ 210	\$ 162	\$ 300	\$ 300		\$ 300	\$ 300	
DUES AND REGISTRATIONS	\$ 306	\$ 360	\$ 350	\$ 350		\$ 350	\$ 350	
	\$ 148	\$ 9,776	\$ 10,754	\$ 11,774		\$ 11,243	\$ 12,877	
		\$ 254	\$ 250	\$ 250		\$ 250	\$ 250	

CIVIL DEFENSE & DISASTER AGENCY
101-3659

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
INSTRUCTIONAL SUPPLIES	\$ 225							
TOTAL OPERATING EXP	\$ 12,911	\$ 14,298	\$ 17,984	\$ 17,993	\$	\$ 18,723	\$ 19,196	
SPECIALIZED EQUIPMENT								
TOTAL CAPITAL OUTLAY EQ.	\$ 916		\$ 968		\$	\$ 200	\$ 200	
			\$ 7,500		\$	\$ 1,500		
			\$ 8,468		\$	\$ 1,700	\$ 200	
TOTAL AGENCY EXPENDITURES	\$ 72,356	\$ 71,724	\$ 106,545	\$ 86,265	\$	\$ 102,143	\$ 88,852	

Program Statement

The primary objective of the Civil Defense and Disaster Agency, as part of the Department of Military, is to plan, coordinate, train, and work closely with all counties and cities, State departments and agencies, federal government, and private organizations and companies which will effect the greatest possible savings of lives and property in the event of any type of a disaster.

To accomplish some of these objectives, Civil Defense provides supervision to the Radiological Instrument Maintenance and Calibration Program and the Emergency Planning Program. Also, the Civil Defense Agency administers the personnel and administrative programs which provides financial assistance to State and political subdivisions for personnel and administrative expenses on a dollar for dollar matching; the surplus property program which procures surplus property at 10% of the original acquisition cost for State departments having civil defense responsibilities; and the hardware program for which the federal government will pay 50% of the cost of certain types of equipment for civil defense purposes.

Sub-Account Explanations

Salaries - The 50% Communication Officer shown under new positions is a transfer of an existing position from the Highway Department. This position is presently being funded, and will continue to be funded by Civil Defense federal funds.

Seasonal help recommended is clerical help for the Administrative Secretary during peak periods.

Out-of-State Travel - The amount recommended for out-of-state travel will allow the Civil Defense Director to attend one out-of-state conference and to assist State agencies and counties in securing surplus property.

Operating - The increase for communications is for the maintenance of Civil Defense's radio equipment.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
BALANCE FWD	\$ 39,274	\$ 37,515	\$ 61,452	\$ 62,838	\$ 63,717	\$ 65,455	
TOTAL FUNDS AVAILABLE	\$ 40,690	\$ 37,515	\$ 61,452	\$ 62,838	\$ 63,717	\$ 65,455	
EXISTING POSITIONS							
RADIOLOGICAL MAINTENANCE TECHNICIAN		13,288	13,288	13,288	13,239	13,339	
INSTRUMENTATION STENO		5,134	5,134	5,134	5,134	5,134	
TOTAL EXISTING	\$ 26,060	\$ 34,109	\$ 34,836	\$ 34,836	\$ 35,980	\$ 35,980	
NEW POSITIONS							
TRAINING COORDINATOR			11,041	11,041	11,604	11,604	
TOTAL NEW			\$ 11,041	\$ 11,041	\$ 11,604	\$ 11,604	
INDUSTRIAL INSURANCE	\$ 144	\$ 211	\$ 284	\$ 284	\$ 295	\$ 295	
RETIREMENT ASSESSMENT	\$ 1,582	\$ 2,069	\$ 2,782	\$ 3,700	\$ 2,884	\$ 3,836	
PERSONNEL INSURANCE	\$ 243	\$ 255	\$ 344	\$ 389	\$ 356	\$ 404	
GROUP INSURANCE	\$ 649	\$ 901	\$ 1,418	\$ 1,482	\$ 1,560	\$ 1,723	
LESS SALARY SAVINGS		\$ 8,657					
CONTROLLERS ASSESS	\$ 38	\$ 51	\$ 68	\$ 68	\$ 71	\$ 71	
TOTAL SALARY-PAYROLL	\$ 28,716	\$ 28,939	\$ 50,773	\$ 51,800	\$ 52,750	\$ 53,913	
TOTAL OUT-OF-STATE TRAVEL	\$ 170	\$ 775	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	
TOTAL IN-STATE TRAVEL	\$ 1,085	\$ 2,155	\$ 3,425	\$ 3,425	\$ 3,475	\$ 3,475	
OPERATING EXPENSES	\$ 31	\$ 340	\$ 150	\$ 150	\$ 150	\$ 150	
SUPPLIES	\$ 1	\$ 175	\$ 200	\$ 200	\$ 215	\$ 215	
COMMUNICATIONS EXPENSE	\$ 1,418	\$ 1,500	\$ 1,720	\$ 1,720	\$ 1,770	\$ 1,770	
PRINT DUPLICATING COPY	\$ 82	\$ 130	\$ 140	\$ 140	\$ 140	\$ 140	
INSURANCE EXPENSE	\$ 80	\$ 157	\$ 90	\$ 90	\$ 90	\$ 90	
EQUIPMENT REPAIR	\$ 54	\$ 130	\$ 65	\$ 65	\$ 65	\$ 65	
STATE OWNED BLDG RENT	\$ 3,279	\$ 2,874	\$ 3,789	\$ 4,148	\$ 3,962	\$ 4,537	
DUES AND REGISTRATIONS	\$ 30	\$ 125					
INSTRUCTIONAL SUPPLIES	\$ 10	\$ 125					
TOTAL OPERATING EXP	\$ 4,985	\$ 5,646	\$ 6,154	\$ 6,513	\$ 6,392	\$ 6,967	
OFF FURNITURE & EQUIP	\$ 356						
TOTAL AGENCY EXPENDITURES	\$ 35,312	\$ 37,515	\$ 61,452	\$ 62,838	\$ 63,717	\$ 65,455	
AGENCY BALANCE	\$ 5,378						

Program Statement

The program objectives are twofold. First, to provide for the inspection, maintenance, and calibration of all Civil Defense radiological equipment in Nevada. The above service is being expanded to offer radiological instrument calibration, for other than Civil Defense equipment, of all governmental agencies. Second, the development of a hazardous material accident response program for Nevada. This program, being initiated under the current contract, will include:

1. The creation of a cooperative effort to identify and make available the resources of various governmental private organizations for application in the event of need; and
2. Provide for the development and implementation of a training program designed to improve the "first on the scene" response capability of local emergency service personnel.

Funding

This program is totally funded by the federal government through a contractual agreement between the Defense Civil Preparedness Agency and the Nevada Civil Defense and Disaster Agency.

Sub-Account Explanations

This budget recommends a new position of a training coordinator which will be used to carry out the second objective of this program.

The increase in in-state travel and operating other than normal increases for inflation are those costs associated with the training coordinator.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

CIVIL OFFENSE & DISASTER AGENCY EMERGENCY PLANNING PROG
286-3671

- 392 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
EMER PLANNING GRANT		\$ 22,170	\$ 24,134	\$ 24,499		\$ 24,839	\$ 25,248	
TOTAL FUNDS AVAILABLE		\$ 22,170	\$ 24,134	\$ 24,499		\$ 24,839	\$ 25,248	
EXISTING POSITIONS								
RESOURCES MGT PLANNER	1.00	11,472	1.00	12,076	1.00	12,154	1.00	12,154
CLERK TYPIST	1.00	3,844	1.00	4,046	1.00	4,265	1.00	4,265
TOTAL EXISTING	2.00	15,316	2.00	16,122	2.00	16,419	2.00	16,419
INDUSTRIAL INSURANCE	\$	78	\$	99	\$	101	\$	101
RETIREMENT	\$	855	\$	979	\$	997	\$	1,325
PERSONNEL ASSESSMENT	\$	112	\$	120	\$	123	\$	139
GROUP INSURANCE	\$	228	\$	567	\$	624	\$	689
CONTROLLERS ASSESS	\$	24	\$	24	\$	24	\$	24
TOTAL SALARY-PAYROLL	\$	16,613	\$ 17,911	\$ 18,276	\$	18,288	\$ 18,697	
TOTAL IN-STATE TRAVEL	\$	3,716	\$ 4,198	\$ 4,198	\$	4,396	\$ 4,396	
OPERATING EXPENSE	\$	1,841	\$ 250	\$ 250	\$	275	\$ 275	
OFF SUPPLIES & EXPENSE	\$		\$ 790	\$ 790	\$	839	\$ 839	
OPERATING SUPPLIES	\$		\$ 200	\$ 200	\$	220	\$ 220	
PRINT DUPLICATING COPY	\$		\$ 7	\$ 7	\$	7	\$ 7	
INSURANCE EXPENSE	\$		\$ 778	\$ 778	\$	814	\$ 814	
OTHER CONTRACT SERVICE	\$							
TOTAL OPERATING EXP	\$	1,841	\$ 2,025	\$ 2,025	\$	2,155	\$ 2,155	
TOTAL AGENCY EXPENDITURES	\$	22,170	\$ 24,134	\$ 24,499	\$	24,839	\$ 25,248	
AGENCY BALANCE								
Program Statement								

In 1972, Civil Defense negotiated a contract with the federal government for the funding of an emergency planning program. It is anticipated the funding for this program will continue through 1975.

The primary emphasis of this program will be to ensure that the users of the emergency plan understand what is required of them in disasters or emergency conditions. In order to accomplish this goal, Civil Defense

and Disaster Agency personnel will provide on-site assistance to community leaders in helping them to evaluate their existing emergency plans. This assistance will include assessment of resources available, hazard analysis, technical analysis, and help in procuring equipment.

It is understood that at such time as federal monies are discontinued, the State will not have any obligation for continuing this program.

Date of Hearing

Who Testified

Date Budget Closed

				1972-73		1973-74		1974-75			
				1971-72	1972-73	AGENCY	GOVERNOR	AGENCY	GOVERNOR		
				ACTUAL	WORK	REQUEST	RECOMMENDS	REQUEST	RECOMMENDS		
					PROGRAM		AP.				
MOBILE HOME FEES											
REGULAR APPROPRIATION				\$	\$	\$	\$	\$	\$		
CLASS SAL ADJ				\$	67,695	22,000	22,000	40,000	40,000		
CLASS SALARY ADJUST				\$	4,655	203,548	131,933	179,745	113,503		
OUT OF STATE TRVL FUND				\$	500						
CPI SAL ADJ				\$	3,000						
LICENSES & FEES				\$		2,000	2,000	2,000	2,000		
FACTORY HOUSING				\$		12,000	12,000	12,000	12,000		
FED FUNDS NIC				\$		10,647	10,647	11,200	11,200		
FEDERAL FUNDS				\$		3,000	3,000				
TOTAL FUNDS AVAILABLE				\$	11,094	253,195	181,580	244,945	178,703		
				\$	86,944						
				\$	72,856						
EXISTING POSITIONS											
CARSON CITY FIRE MARSHAL											
PRINCIPAL CLK STENO				1.00	16,785	1.00	16,785	1.00	16,850	1.00	16,850
DEPUTY CLERK TYPIST				1.00	7,212	1.00	8,311	1.00	8,724	1.00	8,724
SR CLERK				2.00	26,917	2.00	27,536	2.00	27,948	2.00	27,948
LAS VEGAS				.50	3,100	.50	3,250	.50	3,426	.50	3,426
SENIOR CLERK STENO				.50	3,441	.50	3,613	.50	3,754	.50	3,754
TOTAL EXISTING				\$	57,455	\$	59,495	\$	60,702	\$	60,702
				\$	54,436						
NEW POSITIONS											
CARSON CITY											
DEPUTY INSPECTOR				1.00	11,560	1.00	11,560	1.00	12,154	1.00	12,154
SAFETY CLERK TYPIST				1.00	9,633	1.00	9,633	1.00	10,120	1.00	10,120
ELECTRICAL ENGINEER II				.50	3,068	.50	3,231	.50	3,406	.50	3,406
INVESTIGATOR				1.00	11,041	1.00	11,041	1.00	11,604	1.00	11,604
SR CLERK TYPIST				2.00	20,162	2.00	20,081	2.00	21,182	2.00	21,182
LAS VEGAS				1.00	5,996	1.00	5,996	1.00	6,216	1.00	6,216
DEPUTY INSPECTOR				1.00	11,560	1.00	11,560	1.00	12,154	1.00	12,154
SAFETY CLERK STENO				1.00	9,633	1.00	9,633	1.00	10,120	1.00	10,120
INVESTIGATOR				.50	3,231	.50	3,231	.50	3,406	.50	3,406
TOTAL NEW				10.00	10,081	10.00	10,081	10.00	10,591	10.00	10,591
				\$	95,665	\$	61,623	\$	64,682	\$	64,682
INDUSTRIAL INSURANCE											
PERSONNEL ASSESSMENT				\$	359	\$	750	\$	777		
GROUP INSURANCE				\$	3,482	\$	9,767	\$	10,108		
BOARD & COMM SALARY				\$	430	\$	1,020	\$	1,065		
CONTROLLERS ASSES				\$	1,352	\$	3,854	\$	4,480		
				\$	39	\$	181	\$	188		
				\$	86	\$	242	\$	242		
TOTAL SALARY-PAYROLL				\$	63,203	\$	136,699	\$	142,002		
				\$	59,307	\$	178,990	\$	178,990		

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TOTAL OUT-OF-STATE TRAVEL	\$ 694	\$ 500	\$ 2,000	\$ 1,600		\$ 2,000	\$ 1,600	
TOTAL IN-STATE TRAVEL	\$ 4,625	\$ 5,740	\$ 27,737	\$ 14,000		\$ 27,477	\$ 14,500	
OFF. SUPPLIES & EXPENSE	\$ 316	\$ 200	\$ 1,800	\$ 1,200		\$ 1,800	\$ 1,000	
OPERATING SUPPLIES	\$ 273	\$ 225	\$ 1,750	\$ 600		\$ 1,750	\$ 600	
COMMUNICATIONS EXPENSE	\$ 2,400	\$ 2,000	\$ 7,323	\$ 5,000		\$ 6,500	\$ 5,200	
PRINT DUPLICATIONS COPY	\$ 1,106	\$ 450	\$ 2,829	\$ 2,500		\$ 2,829	\$ 2,500	
INSURANCE EXPENSE	\$ 217	\$ 50	\$ 750	\$ 500		\$ 650	\$ 500	
OTHER CONTRACT SERVICE	\$ 376		\$ 450	\$ 450		\$ 495	\$ 495	
EQUIPMENT REPAIR	\$	\$ 100	\$ 190	\$ 190		\$ 190	\$ 190	
STATE OWNED BLDG. REPAIR	\$ 1,806	\$ 2,122	\$ 9,748	\$ 8,050		\$ 9,748	\$ 8,500	
TAXES AND ASSESSMENTS	\$	\$ 10	\$ 325	\$ 325		\$ 325	\$ 325	
DUES AND REGISTRATIONS	\$ 227	\$ 150	\$ 391	\$ 391		\$ 391	\$ 391	
TOTAL OPERATING EXP	\$ 6,721	\$ 5,307	\$ 24,576	\$ 19,106		\$ 23,678	\$ 19,801	
AUTOMOBILES								
OFF. FURNITURE & EQUIP	\$ 19	\$ 500	\$ 3,700	\$ 3,350		\$ 150	\$ 150	
OTHER FURNITUR & EQUIP	\$ 22	\$ 100	\$ 3,825	\$ 3,325		\$ 150	\$ 150	
TOT. CAPITAL OUTLAY EQ.	\$ 41	\$ 600	\$ 11,210	\$ 6,675		\$ 300	\$ 300	
TRAINING								
FACTORY HOUSING	\$ 228	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	
UNALLOCATED SALARY	\$	\$ 11,094	\$ 3,000	\$ 3,000				
TOTAL AGENCY EXPENDITURES	\$ 71,616	\$ 86,944	\$ 253,195	\$ 181,580		\$ 244,945	\$ 178,703	
AGENCY BALANCE	\$ 1,240							

Program Statement

Under Reorganization it is proposed that the Fire Marshal move from the Department of Commerce to the Department of Public Safety.

In compliance with Nevada Revised Statutes 477, the State Fire Marshal is responsible for enforcing all laws and ordinances, and making rules and regulations relating to:

1. The prevention of fires.
2. The storage and use of combustibles.
3. The construction, maintenance, and regulation of fire escapes.
4. Overseeing the safety of and directing the means and adequacy of

exit in case of fire from factories, asylums, hospitals, churches, schools, theaters, hotels, and other public places.

5. The suppression and punishment of arson and fraudulent claims or practices in connection with fire losses.
6. Licensing of servicing, installation, and sales of fire extinguishers, fire alarms, and fire sprinkler systems.

During the past year the Fire Marshal's Office has:

1. Investigated three cases of suspected arson.
2. Inspected 84 health care facilities.

- 3. Plans checks were made of 284 buildings of public assemblage to determine conformance with fire safety codes.
- 4. Uniform standards of fire drill egress were sent out to 256 public schools.

The following are some of the activities concerning Factory Built Housing:

- | | |
|---------------------------------------|----|
| 1. Factory Inspections | 15 |
| 2. Quality Control Procedures Studies | 13 |
| 3. Model Plans Approval | 39 |

It is proposed that the mobile home responsibility currently under the Department of Motor Vehicles be moved to the Fire Marshal's office.

Sub-Account Explanations

Salaries - The new deputy for Las Vegas is recommended due to the increased workload on the existing staff in handling Factory Built Housing.

ing. He will be charged with the enforcement of Nevada Revised Statutes 477 in Southern Nevada. The Safety Inspector will be charged with the enforcement of the Occupational Safety and Health Act. (OSHA) and will be partially reimbursed from the Nevada Industrial Commission. The two investigators and the engineer will be responsible for the regulation and inspection of mobile homes. Involved here are plans checks and systems approval, and checking equipment and installations. This would mean checking structural, electrical, mechanical, and plumbing systems on manufactured units and units under construction. They will also investigate consumer and dealer complaints, and work on reciprocity agreements with other states. The new clerical positions are to aid the new and existing staff.

Unallocated Salary - The unallocated salary is based on the possible receipt of \$3,000 in federal funds for inspection of health facilities.

Date of Hearing
Who Testified
Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LFG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 69,938	\$ 71,608	\$ 117,591	\$ 108,347	\$ 119,212	\$ 110,030	
UNCL. SALARY ADJUST	\$ 2,000	\$ 2,000					
CLASS SALARY ADJUST	\$ 572	\$ 496					
OUT OF STATE TRVL FUND	\$ 500	\$ 1,000					
CPI SAL ADJ	\$ 400						
BD OF EXAM		\$ 885					
TOTAL FUNDS AVAILABLE	\$ 73,410	\$ 75,889	\$ 117,591	\$ 108,347	\$ 119,212	\$ 110,030	
EXISTING POSITIONS							
DIRECTOR	U	1.00	20,912	1.00	24,065	1.00	24,065
ADMINISTRATIVE SEC I		1.00	8,801	1.00	8,835	1.00	8,835
CHIEF ASST	U	1.00	13,998	1.00	15,337	1.00	15,337
TOTAL EXISTING		3.00	43,711	3.00	48,203	3.00	48,237
NEW POSITIONS							
ASST DIRECTOR	U	1.00	19,087	1.00	19,161	1.00	12,732
HEARINGS OFFICER							7,073
LEGAL STENO			6,747	1.00	7,073	1.00	
TOTAL NEW			25,834	2.00	26,234	2.00	19,805
INDUSTRIAL INSURANCE			473	\$ 415	477	\$ 421	
RETIREMENT		2,271	4,615	\$ 5,394	4,651	\$ 5,473	
PERSONNEL ASSESSMENT		2,327	573	\$ 569	577	\$ 578	
GROUP INSURANCE		424	1,418	\$ 1,482	1,560	\$ 1,723	
UNALLOCATED SALARIES		38	114	\$ 100	115	\$ 102	
CONTROLLED ASSESS							
TOTAL SALARY-PAYROLL	\$ 47,536	\$ 48,577	\$ 83,626	\$ 75,017	\$ 84,407	\$ 76,339	
TOTAL OUT-OF-STATE TRAVEL	\$ 415	\$ 1,000	\$ 1,500	\$ 500	\$ 1,500	\$ 500	
TOTAL IN-STATE TRAVEL	\$ 1,893	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,000	
OFF. SUPPLIES & EXPENSE	\$ 160	\$ 50	\$ 250	\$ 250	\$ 300	\$ 300	
COMMUNICATIONS EXPENSE	\$ 1,916	\$ 925	\$ 2,500	\$ 2,500	\$ 2,800	\$ 2,800	
PRINT DUPLICATION COPY	\$ 401	\$ 80	\$ 400	\$ 400	\$ 450	\$ 450	
INSURANCE EXPENSE	\$ 44	\$ 35	\$ 50	\$ 50	\$ 60	\$ 60	
OTHER CONTRACT SERVICE	\$ 204	\$ 205	\$ 250	\$ 250	\$ 300	\$ 300	
LEGAL & COURT EXPENSE	\$ 17,636	\$ 19,308	\$ 18,766	\$ 19,131	\$ 18,865	\$ 19,251	
EQUIPMENT REPAIR			\$ 50	\$ 50	\$ 70	\$ 70	
STATE OWNED PLDGC RENT	\$ 2,685	\$ 4,000	\$ 6,650	\$ 6,650	\$ 6,650	\$ 6,650	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
DUES AND REGISTRATIONS	\$ 66	\$ 25	\$ 100	\$ 100	\$ 150	\$ 150
TOTAL OPERATING EXP	\$ 23,153	\$ 24,348	\$ 29,066	\$ 29,431	\$ 29,705	\$ 30,091
OFF FURNITURE & EQUIP	\$ 78	\$ 564	\$ 1,399	\$ 1,399	\$ 1,100	\$ 1,100
TOTAL AGENCY EXPENDITURES	\$ 73,075	\$ 75,989	\$ 117,591	\$ 108,347	\$ 119,212	\$ 110,030
AGENCY BALANCE	\$ 335					

Program Statement

Sub-Account Explanations

The Department of Commerce was created in 1963 and is made up of Banking/Savings and Loan, Real Estate, and Insurance, which also encompasses the Office of the State Fire Marshal. The functions are regulatory in nature and the primary responsibility of each division chief is to administer the laws relating to his division, subject to the administrative supervision of the Director. The activities are carried on in the main offices in Carson City and the district offices in Las Vegas.

Salaries - It is recommended that a Hearings Officer and a Legal Stenographer be added to aid the entire Department in enforcing their regulatory requirements.

In-State Travel - The recommended increase is to provide necessary travel funds for the Director, the Deputy Attorney General, and the Hearings Officer.

Under reorganization, the Department would be called the Department of Business, Industry and Agriculture. It would include all present divisions in Commerce except the Fire Marshal who would be under the Department of Public Safety. The new Department would also include the Public Service Commission, Dairy Commission, Economic Development, and a new Consumer Protection Division.

Operating - The increase over work program is for normal increased costs and to provide for the new positions.

Equipment - The increases are for the new positions and some replacement of existing equipment in the second year.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION			\$ 162,039	\$	146,846	\$ 159,041	\$	143,209
TOTAL FUNDS AVAILABLE			\$ 162,039	\$	146,846	\$ 159,041	\$	143,209
NEW POSITIONS								
U								
COMMISSIONER								
DEPUTY	1.00		18,449	1.00	17,664	1.00	18,520	1.00
FIELD REP	1.00		15,278	1.00	14,638	1.00	15,337	1.00
FIELD REP TRAINEE	1.00		14,582			1.00	15,337	
SR. CLERK	1.00		28,899	3.00	28,899	1.00	30,360	3.00
CLERK STENO.	1.00		8,418	1.00	8,418	1.00	8,835	1.00
STUDENT	2.00		12,524	2.00	12,524	2.00	12,974	2.00
PUR SERVICE INTERN III	2.00		11,992	2.00	11,992	2.00	12,432	2.00
TOTAL NEW	1.50		3,232	1.50	3,232	1.50	4,146	1.50
	12.50			11.50		12.50		11.50
	\$		117,356	\$	101,349	\$	121,347	\$
FND INSURANCE								
RETIREMENT			727	\$	628		752	\$
PERSONNEL ASSESSMENT			7,131	\$	8,191		7,370	\$
GROUP INSURANCE			880	\$	861		910	\$
CONTROLLERS ASSESSMENT			4,255	\$	4,151		4,680	\$
			176	\$	152		182	\$
TOTAL SALARY-PAYROLL	\$		130,525	\$	115,332	\$	135,241	\$
TOTAL OUT-OF-STATE TRAVEL	\$		2,000	\$	2,000	\$	2,000	\$
TOTAL IN-STATE TRAVEL	\$		3,000	\$	3,000	\$	3,000	\$
OFF SUPPLIES & EXPENSE	\$		900	\$	900	\$	900	\$
OPERATING SUPPLIES	\$		250	\$	250	\$	250	\$
COMMUNICATIONS EXPENSE	\$		3,980	\$	3,980	\$	4,000	\$
PRINT DUPLICATION COPY	\$		3,600	\$	3,600	\$	3,600	\$
INSURANCE EXPENSE	\$		200	\$	200	\$	200	\$
OTHER CONTRACT SERVICE	\$		250	\$	250	\$	250	\$
EQUIPMENT REPAIR	\$		200	\$	200	\$	200	\$
STATE OWNED BLDG RENT	\$		8,400	\$	8,400	\$	9,000	\$
DUES AND REGISTRATIONS	\$		150	\$	150	\$	150	\$
TOTAL OPERATING EXP	\$		17,930	\$	17,930	\$	18,550	\$
OFF FURNITURE & EQUIP	\$		8,334	\$	8,334	\$		\$
TRAINING	\$		250	\$	250	\$	250	\$
TOTAL AGENCY EXPENDITURES	\$		162,039	\$	146,846	\$	159,041	\$
AGENCY BALANCE								

143,209

CONSUMER AFFAIRS DIVISION
Budget Account 101-3811

Program Statement

The Division of Consumer Affairs is a recommended new division to be charged with the protection of consumer interests through the enforcement of various model consumer legislation, including a Mini-Federal Trade Commission Act.

The Division will work with business and the consumer in an attempt to educate both in the best interests of the community. It will investigate deceptive methods, acts, or practices of doing business which are contrary to the general welfare of consumers.

The Division shall attempt to resolve consumer grievances and shall have the authority to forward violations of statutes to the appropriate prosecuting agency for criminal or civil enforcement. They shall actively educate consumers and shall study, research, and analyze matters affecting consumer interests. The Division shall operate with offices in Las Vegas and Carson City.

Sub-Account Explanations

Salaries - It is recommended that the agency be staffed with field examiners and research assistants to deal with consumers and business on a personal basis.

Out-of-State Travel - Out-of-state travel is recommended for controlling and coordinating efforts with other states, to conduct some investigative work, and to enact some reciprocity agreements.

In-State Travel - In-state travel is tied to people in the field conducting investigations and coordinating between consumers and business.

Operating and Equipment - Operating and equipment are based on what it is anticipated to take to operate this program.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL		WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION	\$ 256,324	\$	258,510	\$ 500,712	\$ 433,842		\$ 476,522	\$ 412,999
UNCL. SALARY ADJUST	\$ 3,229	\$	7,450					
CLASS SALARY ADJUST	\$ 3,012	\$	8,191					
OUT OF STATE TRVL FUND	\$ 400	\$	300					
TOTAL FUNDS AVAILABLE	\$ 262,965	\$	274,451	\$ 500,712	\$ 433,842		\$ 476,522	\$ 412,999

EXISTING POSITIONS

COMMISSIONER	U	1.00	18,135	21,786	20,854	1.00	21,870	20,854
CHIEF DEPUTY		1.00	15,015	18,019	16,886	1.00	18,020	16,886
ACTUARY		1.00	18,147	14,449	18,520	1.00	15,520	18,520
INS. COUN. & HEARING OFF		1.00	13,564	14,890	15,337	1.00	15,339	15,337
ASST. ACTUARY		2.00	12,904	13,288	13,339	1.00	13,339	13,339
INSURANCE OFFICER		1.00	11,490	12,667	12,758	1.00	12,758	12,758
ADMINISTRATIVE SEC. I		1.00	7,827	8,034	8,154	1.00	8,154	8,154
PRINCIPAL CLERK TYPIST		1.00	7,045	7,001	7,400	1.00	7,400	7,400
SR. KEYER PUNCH OPERATOR		1.00	7,624	7,436	7,804	1.00	7,804	7,804
INTERMED. CLK. TYPIST		1.00	5,996	7,974	8,079	1.00	8,079	8,079
SENIOR CLERK		1.00	5,996	6,474	6,756	1.00	6,756	6,756
LEGAL STENO		1.00	5,996	6,192	6,487	1.00	6,487	6,487
SENIOR ACCOUNT CLERK		1.00	5,996	7,212	7,568	1.00	7,568	7,568
CHIEF ASST. CLV		1.00	6,143	7,236	7,804	1.00	7,804	7,804
INSURANCE OFFICER		1.00	13,357	16,036	15,097	1.00	16,097	15,097
SENIOR CLERK STENO		1.50	12,137	12,107	12,154	1.00	12,154	12,154
SENIOR CLERK TYPIST		1.00	6,462	10,329	10,663	1.00	10,663	10,663
TOTAL EXISTING		19.50	199,772	218,049	219,015	19.50	221,950	219,015

NEW POSITIONS

CHIEF INS. EXAMINER		1.00	16,785	16,785	17,664	1.00	16,850	17,664
INSURANCE OFFICER		1.00	10,081	10,081	14,638	1.00	13,974	14,638
ASST. ACTUARY		1.00	11,992	10,633	10,591	1.00	10,591	10,591
STUDENT OFFICER		1.00	1,991	11,991	6,216	1.00	12,432	6,216
SENIOR CLERK STENO		1.50	10,081	10,081	2,073	1.00	12,073	2,073
SENIOR CLERK TYPIST		1.00	3,696	3,696	11,604	1.00	10,556	11,604
LICENSE & TEST OFFICER		1.00	11,041	11,041	11,604	1.00	11,083	11,604
TOTAL NEW		10.50	94,894	94,894	62,786	10.50	97,015	62,786
INDUSTRIAL INSURANCE		\$	1,239	1,940	1,747	\$	1,977	1,747
PERSONNEL ASSESSMENT		\$	1,408	1,961	2,699	\$	2,323	2,699
GROUP INSURANCE		\$	4,507	2,347	2,395	\$	2,392	2,395
LESS SALARY SAVINGS		\$	3,728	8,794	8,960	\$	9,672	8,960

DIVISION OF INSURANCE
101-3813

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
CONTROLLERS ASSESS	\$ 229	\$ 299	\$ 469	\$ 412	\$ 478	\$ 422
TOTAL SALARY-PAYROLL	\$ 190,882	\$ 215,692	\$ 345,454	\$ 309,472	\$ 352,807	\$ 318,024
TOTAL OUT-OF-STATE TRAVEL	\$ 374	\$ 300	\$ 300	\$ 300	\$ 350	\$ 350
TOTAL IN-STATE TRAVEL	\$ 5,993	\$ 4,500	\$ 11,800	\$ 9,500	\$ 12,950	\$ 9,500
OFF SUPPLIES & EXPENSE	\$ 1,665	\$ 2,500	\$ 3,500	\$ 2,900	\$ 3,900	\$ 3,000
OPERATING SUPPLIES	\$ 901	\$ 500	\$ 2,050	\$ 800	\$ 800	\$ 800
COMMUNICATIONS EXPENSE	\$ 11,727	\$ 8,500	\$ 24,800	\$ 20,300	\$ 25,865	\$ 20,000
PRINT DUPLICATING COPY	\$ 6,248	\$ 5,500	\$ 14,000	\$ 9,000	\$ 15,360	\$ 9,300
INSURANCE EXPENSE	\$ 497	\$ 450	\$ 600	\$ 600	\$ 650	\$ 650
OTHER CONTRACT SERVICE	\$ 517	\$ 500	\$ 725	\$ 725	\$ 900	\$ 900
LEGAL & COURT EXPENSE	\$ 209-	\$ 500	\$ 2,025	\$ 2,025	\$ 2,175	\$ 2,175
EQUIPMENT REPAIR	\$ 761	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,100	\$ 1,100
STATE OWNED BLDG RENT	\$ 17,737	\$ 23,009	\$ 28,900	\$ 27,460	\$ 31,395	\$ 28,000
FDP SYS PROGR FAC CHRG	\$ 9,275	\$ 10,000	\$ 48,400	\$ 700	\$ 24,570	\$ 700
DUES AND REGISTRATIONS	\$ 292	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
TOTAL OPERATING EXP	\$ 49,411	\$ 52,659	\$ 127,700	\$ 65,510	\$ 107,415	\$ 66,625
OFF FURNITURE & EQUIP	\$ 3,017	\$ 500	\$ 13,858	\$ 10,560	\$ 1,200	\$ 700
TRAINING	\$ 879	\$ 800	\$ 1,600	\$ 800	\$ 1,800	\$ 800
FDP SYS PROGR FAC CHRG			\$	\$ 37,700	\$	\$ 17,000
TOTAL AGENCY EXPENDITURES	\$ 250,556	\$ 274,451	\$ 500,712	\$ 433,842	\$ 476,522	\$ 412,999
AGENCY BALANCE	\$ 12,409					

Program Statement

The Insurance Division is responsible for the regulation of the insurance industry and the collection of taxes and fees. Licenses are issued to and fees collected from life, accident, casualty, fire and allied lines and title insurance companies. The Division also licenses and regulates fraternal benefits societies, motor clubs, burial societies, rating organizations, company agents, brokers, surplus line brokers, solicitors, managing general agents, service representatives, variable annuity agents, independent adjusters and professional bail bondsmen. Licenses for these organizations are renewed annually.

Resident agents, brokers, solicitors, variable annuity agents and independent adjusters must qualify by written examination. Examinations are given twice a month - once in Carson City and once in Las Vegas. These examinations consist of questions on the Insurance Code and on the var-

ious kinds of insurance for which an applicant is seeking to become licensed.

The Division makes an annual review of all company financial statements submitted to determine whether the companies have sufficient capital and surplus to meet the statutory requirements of the State of Nevada, and conducts further examinations, as are necessary, to protect the consumers of the State from insolvent companies or companies in a weak financial position.

The Division maintains an active consumer complaint office in Las Vegas and in Carson City, and also makes field investigations of consumer complaints in the small counties. These complaints totalled approximately 1,500 in 1972, with a total recovery for consumers of over \$500,000.

In addition to complaints, members of the staff answer all telephone inquiries with regard to insurance coverage and other consumer problems.

The Division has an actuarial staff which reviews all applications for rate increases in the property, casualty and health insurance fields. This Division has been very active in reducing rates or preventing rate increases for Nevada consumers, while maintaining a healthy, competitive market.

The Division also has responsibilities in the area of consumer education programs, securing markets for all risks that require insurance, preventing the cancellation of insurance, enacting regulations implementing the Insurance Code, and investigating and bringing charges and, after hearings, levying fines or penalties against insurance companies, brokers or agents in the event of violation of the law or regulations.

There has been a marked increase in the Division's activities to collect taxes, fees, fines, penalties and recoveries as evidenced by the following figures:

Premium Tax - 1970	\$2,615,958.27
Premium Tax - 1971	3,756,958.60
Licenses and Fees - 1970	239,415.00
Licenses and Fees - 1971	314,825.00
Fines and Penalties - 1970	685.91
Fines, Penalties and Recoveries from Threatened Litigation - 1971	44,041.33

Sub-Account Explanations

Salaries - The Chief Insurance Examiner would perform comprehensive audits in premium tax and retaliatory tax areas where the State is losing considerable revenue because certain classes of companies are not paying taxes legally owed under the statutes of Nevada and other states. He will also review the solvency of companies.

The Chief Insurance Assistant is recommended to coordinate and supervise the consumer complaint activities, investigations, consumer education and market relations.

An additional Insurance Officer is recommended to assist in handling consumer complaints and in making field investigations.

A License and Test Officer is needed to supervise the testing and licensing of agents.

The Senior Clerk Typist and the Student will provide the clerical assistance necessary for the new personnel.

In-State Travel - The increase is recommended because of the increased investigation activity of the Division and proposed travel for the new positions.

Operating - Recommended increases in communications are due to increased mailings and the need for an expanded telephone system. Data processing increases are for reprogramming and expanding the data that is maintained on agents and brokers.

Equipment - Equipment is recommended for the new positions. Also recommended is a replacement typewriter and an addressograph to help handle increased mailings.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74			1974-75		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.
REGULAR APPROPRIATION	\$ 156,665	\$ 158,714	\$ 398,328	\$ 362,958		\$ 393,956	\$ 359,212	
UNCL. SALARY ADJUST	\$ 5,403	\$ 5,403						
CLASS. SALARY ADJUST	\$ 2,293	\$ 7,198						
OUT OF STATE TRAVEL	\$ 900	\$ 400						
TRANSFER-INVEST FD	\$ 1,000-							
HANDBOOK SALES	\$ 1,463	\$ 1,500						
LAND CO. FILING FEE	\$ 6,000							
LAND SALES REG FEE	\$ 13,723							
TOTAL FUNDS AVAILABLE	\$ 185,447	\$ 173,215	\$ 398,328	\$ 362,958		\$ 393,956	\$ 359,212	
EXISTING POSITIONS								
CARSON CITY								
ADMINISTRATOR	1.00	15,370	1.00	18,520		1.00	18,520	
CHIEF ASSISTANT	1.00	9,677	1.00	11,127		1.00	11,127	
DEPUTY ADMINISTRATOR	1.00	12,904	1.00	14,582		1.00	14,582	
SPEC. INVESTIGATOR	1.00	9,677	1.00	11,127		1.00	11,127	
PRINCIPAL CLERK TYPIST	1.00	8,048	1.00	8,048		1.00	8,048	
SENIOR CLERK STENO	1.00	6,462	1.00	6,462		1.00	6,462	
SENIOR CLERK TYPIST	2.50	17,003	2.50	17,463		2.50	17,463	
INTERMED. CLK TYPIST	1.00	5,581	1.00	5,829		1.00	6,110	
LAS VEGAS								
CHIEF INVESTIGATOR	1.00	11,896	1.00	13,288		1.00	13,339	
PRINCIPAL CLERK TYPIST	1.00	8,048	1.00	8,048		1.00	8,079	
TOTAL EXISTING	11.50	104,666	11.50	100,410		11.50	101,433	
NEW POSITIONS								
CHIEF DEPUTY INVESTIGATOR	1.00		1.00	17,663		1.00	17,663	
CLAIMS INVESTIGATOR TR	1.00		1.00	12,683		1.00	13,339	
INVESTIGATOR	2.00		2.00	16,836		2.00	17,670	
HEARINGS OFFICER	1.00		1.00	20,162		1.00	20,240	
ADMINISTRATIVE SEC II	1.00		1.00	8,048		1.00	8,450	
LEGAL STENO	1.00		1.00	6,747		1.00	7,073	
CLERK TYPIST	2.00		2.00	10,120		2.00	10,476	
ADMINISTRATIVE DEPUTY	1.00		1.00	13,288		1.00	13,974	
TOTAL NEW	12.00		12.00	105,547		12.00	106,885	
INDUSTRIAL INSURANCE								
PERSONNEL ASSESSMENT	\$ 662	\$ 651	\$ 1,501	\$ 1,276		\$ 1,530	\$ 1,353	
GROUP INSURANCE	\$ 7,755	\$ 7,788	\$ 1,816	\$ 1,750		\$ 1,851	\$ 1,787	
BOARD & COMM SALARY	\$ 2,452	\$ 2,704	\$ 6,808	\$ 6,523		\$ 7,488	\$ 7,582	
CONTROLLERS ASSESS	\$ 153	\$ 157	\$ 3,363	\$ 3,308		\$ 3,000	\$ 3,315	
TOTAL SALARY-PAYROLL	\$ 120,459	\$ 119,273	\$ 270,292	\$ 235,422		\$ 276,006	\$ 241,262	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LFG. AP.		LFG. AP.
TOTAL OUT-OF-STATE TRAVEL	\$ 1,761	\$ 400	\$ 2,000	\$ 2,000	\$ 2,250	\$ 2,250
TOTAL IN-STATE TRAVEL	\$ 10,004	\$ 8,000	\$ 25,300	\$ 25,300	\$ 25,650	\$ 25,650
OFF SUPPLIES & EXPENSE	\$ 3,157	\$ 2,500	\$ 6,500	\$ 6,500	\$ 7,000	\$ 7,000
OPERATING SUPPLIES	\$ 324	\$ 460	\$ 500	\$ 500	\$ 500	\$ 500
COMMUNICATIONS EXPENSE	\$ 10,133	\$ 6,500	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000
PRINT DUPLICATION COPY	\$ 6,132	\$ 7,100	\$ 10,000	\$ 10,000	\$ 11,000	\$ 11,000
INSURANCE EXPENSE	\$ 387	\$ 300	\$ 500	\$ 500	\$ 500	\$ 500
CONTRACTUAL SERVICES	\$ 938	\$ 500	\$ 1,100	\$ 1,100	\$ 1,200	\$ 1,200
OTHER CONTRACT EXPENSE	\$ 1,455	\$ 2,000	\$ 3,700	\$ 3,700	\$ 3,800	\$ 3,800
LEGAL & COURT SERVICE	\$ 2,321	\$ 1,100	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
EQUIPMENT REPAIR	\$ 174	\$ 100	\$ 200	\$ 200	\$ 300	\$ 300
STATE OWNED BLDG RENT	\$ 14,331	\$ 14,332	\$ 30,000	\$ 30,000	\$ 32,000	\$ 32,000
OTHER BUILDING RENT	\$ 1,369	\$ 300	\$ 600	\$ 600	\$ 700	\$ 700
MAIN. OF BLDGS & GRDS	\$ 1,162	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
EDP SYS. PROGR FAC CHRG	\$ 1,346	\$ 4,500	\$ 6,000	\$ 6,000	\$ 7,000	\$ 7,000
TAXES AND ASSESSMENTS	\$ 25	\$ 450	\$ 500	\$ 500	\$ 550	\$ 550
DUES AND REGISTRATIONS	\$ 270	\$ 200	\$ 200	\$ 200	\$ 250	\$ 250
SPECIAL REPORTS	\$ 102					
TOTAL OPERATING EXP	\$ 43,066	\$ 39,042	\$ 83,300	\$ 83,300	\$ 83,300	\$ 83,300
OFF FURNITURE & EQUIP	\$ 2,353	\$ 1,000	\$ 11,736	\$ 11,236	\$ 1,000	\$ 1,000
OTHER FURNITURE & EQUIP	\$ 123		\$ 200	\$ 200	\$ 250	\$ 250
SPECIALIZED EQUIPMENT	\$ 1,572					
TOT. CAPITAL OUTLAY EO.	\$ 4,049	\$ 1,000	\$ 11,936	\$ 11,436	\$ 1,250	\$ 1,250
SPEC INVESTIGATIONS	\$ 4,593	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TRAINING	\$ 237	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL AGENCY EXPENDITURES	\$ 184,169	\$ 173,215	\$ 398,328	\$ 362,958	\$ 393,956	\$ 359,212
AGENCY BALANCE	\$ 1,278					

Program Statement

The Real Estate Division, is responsible under Nevada Revised Statutes 645 for the protection of the general public in screening, examining, and licensing all persons applying as real estate brokers and salesman by enforcing the law within the real estate industry. As a further objective, the Division, through educational and research programs, seeks to advance the professional standing of its licensees.

A five member commission acts in an advisory capacity to the Real Estate Division, promulgates rules and regulations, approves or disapproves all applications for licenses and conducts hearings as required by law. The activities of the Division are supported from a General Fund appropriation and all fees and charges received by the Division are deposited to the General Fund.

The Division's workload has increased during the past few years.

License Applications	Examinations		Total Applied
	Taken		
1967	231		N/A
1968	385		N/A
1969	656		N/A
1970	823		1173
1971	938		1277
1972	1193		1483

Complaints (by established file count)

1971 total	- 152
1972 total	- 641 (est.)

Telephone Inquiries (all matters)

1971 (statewide)-	est. - 13,800
1972 (statewide)-	est. - 41,000

Telephone Breakdown - 25% licensee complaints

- 40% land sales calls
- 35 licensing information for land sales and
- NRS 645 combined.

Salaries - An unclassified Chief Deputy is recommended in place of the current classified Deputy Administrator. The investigators and investigator trainees are recommended to investigate violation of Nevada Revised Statutes 645, concerning misrepresentation, deceit and fraud by real estate licensees and non-licensees. The Chief Investigator would help with hearings and court cases. The Administrative Deputy is recommended to manage and supervise operations out of the Las Vegas office. The Legal Stenographer would assist the investigative and legal section of the division with investigative reports, hearings and court cases. She would assist the new Deputy Attorney General shown within the Real Estate Subdivision account. An Administrative Secretary II is recommended to supervise the division's clerical staff and to assist the Administrator. The Clerk Typists are recommended to aid the new and current staffs, mainly in the licensing and investigative areas.

Travel - Increases in both in-state and out-of-state travel are recommended to allow current and recommended new investigators sufficient funds to investigate licensee violations.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
BALANCE FORWARD			\$	40,000	\$	292,344	\$	1,082,805	
GEN FUND AUTHORIZATION			\$		\$		\$		
LAND CO FILING FEES	\$	42,859	\$	1,232,823		292,344	\$	848,000	309,250
LAND SLS REG RFP FEES	\$								
TOTAL FUNDS AVAILABLE	\$	42,859	\$	1,272,823	\$	292,344	\$	1,930,805	309,250
EXISTING POSITIONS									
CARSON CITY REPRESENTATIVE			1.00	10,550	1.00	10,550	1.00	11,083	11,083
SENIOR CLERK STENO		6,397	1.00	6,610	1.00	6,610	1.00	6,929	6,929
CLERK TYPIST	4.00	20,668	4.00	21,344	4.00	21,344	4.00	22,356	22,356
LAS VEGAS									
CLERK TYPIST	1.00	5,167	1.00	5,336	1.00	5,336	1.00	5,589	5,589
SENIOR CLERK TYPIST	1.00	6,127	1.00	6,332	1.00	6,332	1.00	6,636	6,636
TOTAL EXISTING	7.00	38,359	8.00	50,172	8.00	50,172	8.00	52,593	52,593
	\$	268	\$		\$		\$		
NEW POSITIONS									
CLAIMS INVESTIGATOR TR			1.00	8,418	1.00	8,418	1.00	8,835	8,835
INVESTIGATION CHIEF			1.00		1.00		1.00		
REGISTRARS ANALYST			1.00	12,107	1.00	12,107	1.00	12,732	12,732
ADVERTISING CHIEF			1.00	9,207	1.00	9,207	1.00	9,670	9,670
FILING COORDINATOR			1.00	8,801	1.00	8,801	1.00	9,242	9,242
CLERK TYPIST			1.00	5,060	1.00	5,060	1.00	5,238	5,238
SENIOR CLERK TYPIST			1.00	5,996	1.00	5,996	1.00	6,216	6,216
DEPUTY ADMIN PRAC ANALYST			1.00	12,107	1.00	12,107	1.00	12,732	12,732
MARKETING OPERATOR I			1.00	10,550	1.00	10,550	1.00	11,083	11,083
COMPUTER			1.00		1.00		1.00		
AUDITOR			1.00	10,081	1.00	10,081	1.00	10,591	10,591
CLERK TYPIST			1.00	8,418	1.00	8,418	1.00	8,835	8,835
INVESTIGATOR			1.00	5,060	1.00	5,060	1.00	5,238	5,238
CLAIMS INVESTIGATOR TP			2.00	20,162	2.00	20,162	2.00	20,835	20,835
INVESTIGATOR I			1.00	8,418	1.00	8,418	1.00	8,835	8,835
CLERK TYPIST			1.00	9,207	1.00	9,207	1.00	9,670	9,670
SENIOR CLERK STENO			1.00	5,060	1.00	5,060	1.00	5,238	5,238
CLERK TYPIST			1.00	6,262	1.00	6,262	1.00	6,487	6,487
AUDITOR			1.00	5,060	1.00	5,060	1.00	5,238	5,238
AUDITOR			1.00	10,081	1.00	10,081	1.00	10,591	10,591
TOTAL NEW			23.00	193,340	19.00	156,366	23.00	162,814	162,814
	\$		\$		\$		\$		
INDUSTRIAL INSURANCE		237	\$	1,509	\$	1,280	\$	1,335	1,335
RETIREMENT	\$	2,342	\$	14,796	\$	16,684	\$	17,394	17,394
PERSONNEL ASSESSMENT		1,577	\$	11,826	\$	11,755	\$	11,831	11,831
GROUP INSURANCE			\$	8,510	\$	7,709	\$	8,960	8,960

REAL ESTATE SUBDIVISION FUND
256-3821

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
CONTROLLERS ASSESS		\$ 57	\$ 365	\$ 309	\$ 377	\$ 323
TOTAL SALARY-PAYROLL	\$ 284	\$ 42,859	\$ 270,527	\$ 234,275	\$ 280,406	\$ 245,250
TOTAL OUT-OF-STATE TRAVEL			\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
TOTAL IN-STATE TRAVEL			\$ 5,650	\$ 5,650	\$ 7,300	\$ 7,300
OFF SUPPLIES & EXPENSE	\$ 5		\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000
COMMUNICATIONS			\$ 6,500	\$ 6,500	\$ 7,000	\$ 7,000
PRINT DUPLICATING COPY	73		\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500
OTHER CONTRACT SERVICE			\$ 2,200	\$ 2,200	\$ 2,500	\$ 2,500
LEGAL & COURT EXPENSE			\$ 1,000	\$ 21,000	\$ 1,500	\$ 21,500
EQUIPMENT REPAIR			\$ 100	\$ 100	\$ 200	\$ 200
MAIN. OF BLDGS & GRDS	5					
EDP SYS. PROGR. FAC. CHRG	77			\$ 6,000		\$ 6,000
DUES AND REGISTRATIONS	25		\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500
SPECIAL REPORTS						
TOTAL OPERATING EXP	\$ 185		\$ 14,300	\$ 40,300	\$ 17,200	\$ 43,200
OFF FURNITURE & EQUIP	\$ 878		\$ 8,619	\$ 7,119	\$ 9,000	\$ 8,000
SPECIALIZED EQUIPMENT	492		\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500
TOT. CAPITAL OUTLAY EQ.	\$ 1,370		\$ 9,619	\$ 8,119	\$ 10,500	\$ 9,500
RESERVE			\$ 968,727		\$ 1,611,399	
TOTAL AGENCY EXPENDITURES	\$ 1,839	\$ 42,859	\$ 1,272,823	\$ 202,344	\$ 1,930,805	\$ 300,250
AGENCY BALANCE	\$ 74,937					

Program Statement

The Real Estate Subdivision Fund was set up administratively to receive filing and registered representative fees. Disbursements have been made for expenditures required to fulfill the duties imposed by Chapter 119 of the Nevada Revised Statutes.

Chapter 119 of the Nevada Revised Statutes has two purposes:

1. The protection of customers for subdivision property. This protection extends to Nevada residents and visitors for all subdivision property offered in Nevada, no matter where the subdivision is located,
2. The protection of the reputation of the State of Nevada. So that Nevada's reputation for fair and hospitable treatment to visitors

can be maintained, the state government must insure that these visitors will not be defrauded or subjected to high pressure land sales techniques.

The Real Estate Division's principal program for achieving these two goals is full disclosure to the customer. It is hoped that a customer with all the facts will be able to protect himself. Accordingly, the Division requires such information as the true identity of the developer, the true condition of title, the true legal description of the property, and true statements of proposed and existing improvements. All advertising is supposed to be reviewed by the Division prior to its use. Physical inspections of all filed subdivisions are necessary to proper regulation.

Current Land Sales Statistics

Number of subdivisions on permit	64
Number of developers on permit	55
Number of pending subdivisions	40
Number of pending developers	18
Number of lots in subdivisions on permit	540,000
Number of lots in pending subdivisions	100,000
Number of exemptions issued	47
Number of exemptions pending	35
Number of registered representatives	2,500
Number of pieces of advertising submitted	10,000
Number of land sales complaints received	105
Amount of refunds secured by the Division	\$27,000

Funding - An authorization from the General Fund to pay for the basic program is recommended. Under proposed legislation all fees generated will be deposited in the General Fund. This amount is anticipated to be in excess of \$1,000,000.

Salaries

Securities Analyst - This position will work in the regulation of real estate investment trust and syndicates and in the sale of subdivisions with undivided interests. Additionally, this position will provide the expertise needed by the Division in the technical area of construction bonding.

Advertising Chief - This position will examine all advertising to see that it complies with Division rules and regulations and to see that it truly represents the filed subdivision.

Filing Coordinator - This position is responsible for receiving the subdivision filings, billing the subdiviver for the necessary fees, and for scheduling and coordinating the work that needs to be done such as inspections and advertising review.

Marketing Practices Analyst - This position analyzes the soliciting procedures and marketing practices of the developers to verify that the sales have taken place in a proper and approved manner. Through surveys and other means, this position will attempt to discover if oral misrepresentations have been made, if high pressure, or if, for example, "bait and switch" methods have been utilized. It is believed that this is a practical and efficient method for discovering sales and promotional errors. The other alternative would be a large staff of investigators auditing sales meetings.

Investigators - These positions will follow up complaints submitted to the Division and suspected violations of Nevada Revised Statutes 119 and the rules and regulations pertaining thereto. These positions will investigate, when necessary, applicants for licenses for subdivision salesmen. They will be expected to testify at hearings and, if necessary, in court.

Auditors - These positions will audit the sales records of all developers, which must be kept within the state; examine the handling of custodial and trust accounts; examine profit and loss statements and the encroaching of funds for construction improvements and the purchase of property.

Clerical - These positions will support the professional staff and do other related work.

Operating

A Deputy Attorney is listed under Legal and Court Expense.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
BALANCE FORWARD						
TRANS-STATE ADMN	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
INVESTIGATIVE FEES	\$ 773	\$ 5,000				
TOTAL FUNDS AVAILABLE	\$ 1,773	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
TOTAL CUT-OF-STATE TRAVEL	\$ 761	\$ 5,000	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL IN-STATE TRAVEL	\$ 130	\$ 1,000	\$ 500	\$ 500	\$ 500	\$ 500
TOTAL AGENCY EXPENDITURES	\$ 891	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
AGENCY BALANCE	\$ 882					
Program Statement						

Expenses for inspecting subdivisions filed with the Real Estate Division are paid from this account. The source of funds for the account are

payments from the developers being inspected. The types of expenses incurred are generally travel, per diem and film.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
BALANCE FORWARD	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
TOTAL FUNDS AVAILABLE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
MISCELLANEOUS		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
TOTAL AGENCY EXPENDITURES		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
AGENCY BALANCE	\$ 20,000						

Program Statement

As per NRS 645.842 a balance of not more than \$20,000 shall be maintained to be used for satisfying claims against persons licensed under this chapter.

When any person obtains a final judgement against any licensee upon grounds of fraud, misrepresentation or deceit with reference to any transaction for which a license is required, such person may obtain a

court order directing payment out of the fund in the amount of actual damages included in the judgement and unpaid, but not more than \$10,000.

If claims are paid out of this account, augmentation from annual fees paid by every licensee are credited to this fund to bring the balance back to the \$20,000 figure.

Date of Hearing
Who Testified

Date Budget Closed

REAL ESTATE, EDUCATION, RESEARCH & RECOVERY
216-3825

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
FEEs	\$ 26,420	\$ 30,000	\$ 31,000	\$ 31,000	\$ 32,000	\$ 32,000	
TOTAL FUNDS AVAILABLE	\$ 26,420	\$ 30,000	\$ 31,000	\$ 31,000	\$ 32,000	\$ 32,000	
AGENCY RESERVE		\$ 30,000	\$ 31,000	\$ 31,000	\$ 32,000	\$ 32,000	
TOTAL AGENCY EXPENDITURES		\$ 30,000	\$ 31,000	\$ 31,000	\$ 32,000	\$ 32,000	
AGENCY BALANCE	\$ 26,420						

Program Statement

This is a Special Revenue Non-Reverting Account set up to receive a \$10.00 fee per licensee each year at the time of renewal. All fees are paid into the State Treasury and the only disbursements are refunds on overpayments or write offs on debit memos. At the close of the fiscal

year the balance is transferred to the Real Estate Education and Research Account unless there has been a claim against the Recovery Fund. If so, then sufficient funds to bring it back to a \$20,000 balance are transferred to the Real Estate Recovery Account.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
FEES								
BALANCE FORWARD	\$ 29,888	\$ 26,420	\$ 32,000	\$ 32,000		\$ 31,100	\$ 31,100	
	20,321	2,365						
TOTAL FUNDS AVAILABLE	\$ 50,209	\$ 28,785	\$ 32,000	\$ 32,000		\$ 31,100	\$ 31,100	
RESEARCH & EDUCATION	\$ 26,844	\$ 28,785	\$ 32,000	\$ 32,000		\$ 31,100	\$ 31,100	
TOTAL AGENCY EXPENDITURES	\$ 26,844	\$ 28,785	\$ 32,000	\$ 32,000		\$ 31,100	\$ 31,100	
AGENCY BALANCE	\$ 23,365							
Program Statement								

This is a special non-reverting account set aside and used by the Advisory Commission for educational seminars, necessary visual aids and research projects to further the professionalism of the real estate indus-

try. All licensees attend these seminars free of charge. All licensees pay a \$10.00 fee annually at the time of renewal of license into this fund. The Real Estate Division presently has 3,000 licensees.

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

BANKING/SAVINGS AND LOAN DIVISION
101-3828

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	1	177,814	\$	217,818	\$	211,132	\$	212,758
UNCL. SALARY ADJUST	\$	3,548						
CLASS SALARY ADJUST	\$	4,322						
OUT OF STATE TRVL FUND	\$	600						
COLLECTION AGENCY FEES	\$	9,708						
TOTAL FUNDS AVAILABLE	\$	196,192	\$	217,818	\$	216,132	\$	217,758
EXISTING POSITIONS								
CARSON CITY OFFICE								
SUPV. RANKS								
CHIEF SAVINGS EXAMINER			1.00	21,960	1.00	20,402	1.00	20,402
CHIEF EXAMINER			1.00	21,960	1.00	20,402	1.00	20,402
SENIOR EXAMINER			2.00	24,214	2.00	16,011	2.00	16,072
SENIOR CLERK			1.00	3,683	1.00	3,683	1.00	3,697
ADMINISTRATIVE SEC. I			1.00	8,801	1.00	8,801	1.00	8,835
SENIOR CLERK			1.00	7,045	1.00	7,045	1.00	7,073
LAS VEGAS OFFICE								
SENIOR EXAMINER			1.00	13,288	1.00	13,288	1.00	13,339
SENIOR EXAMINER			1.00	13,288	1.00	13,288	1.00	13,339
SENIOR EXAMINER			1.00	12,076	1.00	12,076	1.00	12,154
PRINCIPAL CLK			1.00	13,048	1.00	8,048	1.00	8,079
TOTAL EXISTING			11.50	150,292	11.50	147,176	11.50	147,700
INDUSTRIAL INSURANCE								
RETIREMENT ASSESSMENT	\$	828	\$	931	\$	912	\$	915
PERSONNEL ASSESSMENT	\$	8,302	\$	9,089	\$	11,845	\$	11,887
GROUP INSURANCE	\$	1,024	\$	1,127	\$	1,132	\$	1,255
BOARD & COM. SALARY	\$	2,372	\$	3,404	\$	3,558	\$	4,135
CONTROLLERS ASSESS	\$	153	\$	225	\$	220	\$	221
TOTAL SALARY-PAYROLL	\$	149,892	\$	165,068	\$	164,962	\$	166,113
TOTAL OUT-OF-STATE TRAVEL	\$	1,030	\$	3,000	\$	1,620	\$	1,645
TOTAL IN-STATE TRAVEL	\$	15,714	\$	24,000	\$	24,000	\$	24,000
OFF. SUPPLIES & EXPENSE	\$	435	\$	650	\$	650	\$	700
OPERATING SUPPLIES	\$	337	\$	400	\$	400	\$	500
COMMUNICATIONS EXPENSE	\$	3,375	\$	4,500	\$	4,500	\$	5,000
PRINTING & REPRODUCTION	\$	2,227	\$	3,300	\$	3,300	\$	3,000
INSURANCE CONTRACT SERVICE	\$	267	\$	500	\$	500	\$	400
LEGAL & COURT EXPENSE	\$	424	\$	100	\$	100	\$	100
EQUIPMENT REPAIR	\$		\$		\$		\$	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----	1974-75	LEG
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AP.
STATE OWNED BLDG RENT	\$ 9,754	\$ 9,996	\$ 11,900	\$ 11,900	
DUES AND REGISTRATIONS	\$ 425	\$ 320	\$ 500	\$ 500	12,500
SPECIAL REPORTS	\$ 104	\$ 25	\$ 200	\$ 200	500
EMPLOYEE TRANSFERS	\$ 615		\$ 800		200
MISCELLANEOUS	\$ 170				
BLDGS & GRDS IMPROVE	\$ 492		\$ 500	\$ 500	500
TOTAL OPERATING EXP	\$ 19,494	\$ 17,546	\$ 23,650	\$ 23,450	
				\$ 24,200	24,200
OFF FURNITURE & EQUIP	\$ 29	\$ 100	\$ 1,300	\$ 1,300	1,000
TRAINING					
PER DIEM	\$ 103	\$ 800	\$ 200	\$ 200	200
PUBLIC TRANSPORTATION	\$ 3		\$ 25	\$ 25	25
PERSONAL VEHICLE	\$ 5		\$ 25	\$ 25	25
AIR TRANS	\$ 72		\$ 300	\$ 300	300
DUES AND REGISTRATIONS	\$ 300		\$ 250	\$ 250	250
TOTAL FOR SUB ACCT 10	\$ 483	\$ 800	\$ 800	\$ 800	800
TOTAL AGENCY EXPENDITURES	\$ 196,642	\$ 196,616	\$ 217,818	\$ 216,132	217,758
AGENCY BALANCE	\$ 9,550				

The 57th Session of the Nevada Legislature approved the combining of Banking and Savings and Loan into one division. The Banking/Savings and Loan Division is responsible for the licensing, examination, and supervision of State banks and their branches, savings and loan associations and their branches, finance companies, and collection agencies.

Banking - All State banks (4) and their branches are examined twice within an eighteen month period pursuant to NRS 665.025. One examination is made jointly with Banking Examiners and the Federal Reserve Bank's examiners or the Federal Deposit Insurance Corporation's examiners. The other examination is conducted by the examiners of Banking/Savings and Loan Division. Applications for proposed new banks and new branches of existing banks are processed, which requires an investigation to determine the need for additional banking services in a specific location.

An annual examination is conducted of all finance companies (65), including a detailed check of interest rates to insure that loan customers are not overcharged and the proper refunds are made when loans are paid or removed before maturity.

Banking is charged with the licensing, supervision, and examination of all collection agencies (21) operating in this State. In addition, the Nevada Collection Agency Act, amended in 1969, provided for registration of individual collectors and examinations for qualified managers, in-

volving processing of applications, fingerprint cards, and references supplied by the applicant. There are presently 37 managers holding qualified manager's certificates and 176 registered employees.

Savings and Loan - The Savings and Loan Section, pursuant to NRS 673.450 is authorized to examine the books and records of State-chartered associations as the Commissioner deems expedient. The present program calls for one examination each year, conducted in conjunction with Federal Home Loan Bank examiners.

There currently are five State-chartered savings associations operating with 18 branches and with an additional four approved but not yet in operation. All savings association applications for new units or branches must be approved by the Commissioner. At present there are two unit applications pending under NRS 673.080 and one branch application pending under NRS 673.112.

Sub-Account Explanations

No new positions or other expansions to the program are requested. The increased requests in equipment are for replacement of old adding machines and typewriters.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
U									
STAFF COUNSEL			1.00	17,931	1.00	17,703	1.00	17,703	
ADMIN ASST			1.00	14,000	1.00	14,302	1.00	14,302	
ELECTRICAL ACCOUNTANT			1.00	12,683	1.00	12,683	1.00	13,339	
PRINCIPAL CLERK			1.00	12,107	1.00	12,107	1.00	24,886	
PRINCIPAL CLERK TYPIST			1.00	6,747	1.00	6,747	1.00	7,073	
ACCOUNTANT			1.00	6,262	1.00	6,262	1.00	6,487	
INSPECTOR			1.00	10,081	1.00	10,081	1.00	10,591	
SENIOR ACCOUNTANT			1.00	6,747	1.00	6,747	1.00	11,083	
PRINCIPAL CLK STENO			8.00	86,558	8.00	86,632	10.00	7,073	
TOTAL NEW			\$	\$	\$	\$	\$	112,537	
INDUSTRIAL INSURANCE			\$	4,182	\$	4,113	\$	4,338	
RETIREMENT	2,472	3,477	\$	40,811	\$	53,401	\$	42,329	4,339
PERSONNEL ASSESSMENT	2,046	33,934	\$	5,059	\$	5,639	\$	5,248	56,331
GROUP INSURANCE	3,958	4,207	\$	15,886	\$	16,308	\$	17,784	5,948
SALARY ADJ PERS NON GF	8,094	10,591	\$		\$	20,721	\$		19,644
LESS SALARY SAVINGS		573-	\$		\$		\$		56,313
CONTROLLERS ASSESS	484	840	\$	1,011	\$	995	\$	1,049	1,049
TOTAL SALARY-PAYROLL	\$ 509,057	\$ 613,374	\$	720,455	\$	764,588	\$	770,561	\$ 842,503
TOTAL CUT-OF-STATE TRAVEL	\$ 6,170	\$ 7,368	\$	7,736	\$	7,736	\$	8,123	\$ 8,123
TOTAL IN-STATE TRAVEL	\$ 38,562	\$ 46,000	\$	57,020	\$	57,020	\$	58,038	\$ 58,038
OFF SUPPLIES & EXPENSE	2,535	2,700	\$	3,042	\$	3,042	\$	3,194	3,194
OPERATING SUPPLIES	2,406	2,700	\$	2,887	\$	2,887	\$	3,032	3,032
COMMUNICATIONS EXPENSE	12,350	12,740	\$	16,658	\$	16,658	\$	16,940	16,940
PRINT DUPLICATION COPY	15,393	14,200	\$	15,695	\$	15,695	\$	16,615	16,615
INSURANCE EXPENSE	537	500	\$	644	\$	644	\$	677	677
OTHER CONTRACT SERVICES	5,000	5,668	\$	10,000	\$	10,000	\$	10,000	10,000
LEGAL & COURT EXPENSE	938	1,200	\$	1,440	\$	1,440	\$	1,512	1,512
EQUIPMENT REPAIR	22,760	22,000	\$	34,074	\$	34,360	\$	35,231	35,643
STATE OWNED BLDG RENT	2,272	300	\$	326	\$	326	\$	343	343
OTHER BUILDING & GRDS	28,751	638	\$	702	\$	702	\$	737	737
MAIN SYS PRGRM FAC CHRG	128	34,250	\$	34,250	\$	34,250	\$	34,250	34,250
EDP SYS AND REGISTRATIONS	155	1,000	\$	1,000	\$	1,000	\$	1,200	1,200
EMPLOYEE TRANSFERS	1,821	150	\$	2,185	\$	2,185	\$	2,294	2,294
TOTAL OPERATING EXP	\$ 85,759	\$ 88,846	\$	114,703	\$	114,989	\$	116,875	\$ 117,287
OFF FURNITURE & EQUIP	\$ 4,944	\$ 431	\$	18,421	\$	8,421	\$	3,781	\$ 3,781
OTHER FURNITURE & EQUIP	554		\$	2,275	\$	2,275	\$		
TOT. CAPITAL OUTLAY FO.	\$ 5,498	\$ 431	\$	20,696	\$	10,696	\$	3,781	\$ 3,781

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LFG. AP.	LE. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS		
R/S AUDITS PER BIRM	\$ 2,471	\$ 754	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350		
O/S AUDITS AUTO MAINT	\$ 11	\$ 52	\$ 10	\$ 10	\$ 10	\$ 10		
O/S AUDITS PUB TRANSP	\$ 33	\$ 52	\$ 30	\$ 30	\$ 30	\$ 30		
O/S AUDITS PRIVATE AUTO	\$ 465	\$ 260	\$ 100	\$ 100	\$ 100	\$ 100		
O/S AUDITS AIR FARE	\$ 381	\$ 1,482	\$ 1,380	\$ 1,380	\$ 1,380	\$ 1,380		
			\$ 1,130	\$ 1,130	\$ 1,130	\$ 1,130		
TOTAL FOR SUB ACCT 10	\$ 3,361	\$ 2,600	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		
TOTAL AGENCY EXPENDITURES	\$ 648,407	\$ 758,619	\$ 939,610	\$ 965,029	\$ 967,378	\$ 1,040,732		
AGENCY BALANCE	\$ 79,963							

Program Statement

The Public Service Commission has responsibility for the regulation of rates, services, facilities, and service areas of public utilities and motor carriers.

Funding

The current budget request provides for only one fund and one budget account renamed the Public Service Regulatory Fund, replacing the Public Service Commission Account. The former Public Service Regulatory Account, which served as a revenue clearing account, has been merged into the Public Service Commission Regulatory Fund. The Taxicab Regulating Fund and the Public Service Commission Publication Fund are also being merged into the new account. Separate legislation will be introduced to effect the above mentioned changes. This streamlining of funds should serve to simplify the accounting procedures involved, and satisfy recommendations made by Legislative Counsel Bureau Auditors.

Funds to support the Commission are obtained from a regulatory assessment on Public Utility gross revenues and by an appropriation from the Highway Fund. The revenue line item for Taxicab Fees for the first year of the biennium includes a carry-forward of \$25,000 which will be closed into the Public Service Commission Regulatory Fund. This line item and the revenue line item for tow truck license fees serve to reduce the amount requested from the Highway Fund. For purposes of simplicity,

these revenues will be considered to be spent ahead of the Highway Fund appropriation in support of the Commission's overall motor carrier regulating program. Any unspent balances applicable to motor carrier regulation will remain in the Highway Fund appropriation and will revert to the Highway Fund.

The current three mill assessment rate will provide sufficient revenue to support the requested Regulatory Fund authorization. Some \$18,300 will accrue to the Public Service Commission Regulatory Fund due to the close-out of the Publication Fund. Estimated utility assessments are \$566,962 and \$612,027 for the respective years of the biennium, and a balance forward of \$245,000 is estimated to be available to support the requested authorization. These amounts will be supplemented by an estimated \$14,000 in application fees each year and \$750 in reproduction fees. A total of \$9,032.50 was obtained from the Department of Transportation in support of the Commission's gas pipeline safety program, and it is estimated that this source of funds will continue in the future.

Highway Fund monies are presently generated by a \$3 fee structure now charged various motor carrier licensees, and a \$36 fee per annum for taxicab and tow car identification plates.

Sub-Account Explanation

Salaries - Presently, the Commission has two Motor Carrier Field Inspectors assigned outside the major population centers of Reno and Las Vegas. The recommended new Inspector would be based out of Winnemucca. The three new Accountants are recommended to work as staff auditors to insure compliance by public utilities with statutory accounting and financial reporting requirements. The Electrical Engineer is recommended to help monitor utilities in Southern Nevada. The Account Clerk would strengthen staffing in the areas of insurance compliance and internal record keeping. The Administrative Assistant is recommended to provide additional legal assistance to the Commission and to conduct assigned hearings. The Staff Counsel is recommended to provide in-house legal assistance to the staff when preparing and presenting formal cases before the Commission. The new clerical positions are recommended to assist the new and existing staff.

Travel - The increases recommended in travel are due to increased Commission business and proposed travel by the recommended new positions. Travel is necessary for the Engineering, Enforcement and Auditing staffs to carry out on-site inspections and audits.

Operating - The increase in contract services is recommended in order to hire qualified specialists on a short term basis to aid in complicated rate increase cases.

Equipment - The equipment is recommended for additional office furniture and equipment for additional staff and limited replacement of old calculators is also recommended.

Date of Hearing _____
Who Testified _____

Date Budget Closed

TAXICAB AUTHORITY
245-4130

	1971-72 ACTUAL	1972-73 WOPK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
BALANCE FORWARD	\$ 653	\$ 8,339				
AUGMENTED SAL ADJ	\$ 17,688		\$ 1,405	\$ 1,405	\$ 1,405	\$ 1,405
TAXICAB CERTIFICATES	\$ 8,662		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
DRIVER PERMITS	\$ 204,219	\$ 165,520	\$ 171,408	\$ 177,132	\$ 175,962	\$ 181,913
TRIP CHARGE						
TOTAL FUNDS AVAILABLE	\$ 231,222	\$ 173,859	\$ 176,813	\$ 182,537	\$ 181,357	\$ 187,318
EXISTING POSITIONS						
ADMINISTRATOR	\$ 125,461	\$ 131,033	\$ 134,481	\$ 138,047	\$ 130,285	\$ 141,688
PRINCIPAL ACCOUNTANT	\$ 523	\$ 816	\$ 846	\$ 861	\$ 863	\$ 873
ADMINISTRATIVE SEC I	\$ 7,268	\$ 7,932	\$ 8,260	\$ 11,187	\$ 8,428	\$ 11,406
SENIOR INVESTIGATOR	\$ 824	\$ 982	\$ 1,023	\$ 1,181	\$ 1,044	\$ 1,204
FIELD INVESTIGATOR	\$ 2,027	\$ 2,760	\$ 3,404	\$ 3,558	\$ 3,744	\$ 4,135
SENIOR CLERK	\$ 178	\$ 196	\$ 204	\$ 208	\$ 208	\$ 212
CLERK TYPIST						
CAREER ALICE II						
TOTAL EXISTING	\$ 136,281	\$ 149,423	\$ 150,218	\$ 155,942	\$ 152,572	\$ 159,523
INDUSTRIAL INSURANCE						
PERSONNEL ASSESSMENT						
GROUP INSURANCE						
COMMISSIONERS SALAPIES						
CONTROLLERS ASSESS						
TOTAL SALARY-PAYROLL	\$ 136,281	\$ 149,423	\$ 150,218	\$ 155,942	\$ 152,572	\$ 159,523
TOTAL IN-STATE TRAVEL	\$ 5,771	\$ 9,235	\$ 10,000	\$ 10,000	\$ 11,000	\$ 11,000
OFF SUPPLIES & EXPENSE	\$ 691	\$ 652	\$ 700	\$ 700	\$ 700	\$ 700
OPERATING SUPPLIES	\$ 1,590	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
COMMUNICATIONS EXPENSE	\$ 2,846	\$ 545	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
PRINTING EXPENSE	\$ 1,011	\$ 145	\$ 145	\$ 145	\$ 145	\$ 145
INSURANCE ACTUAL EXPENSE	\$ 6,525	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400
LEGAL & COURT EXPENSE	\$ 477	\$ 409	\$ 500	\$ 500	\$ 500	\$ 500
EQUIPMENT REPAIR	\$ 4,400	\$ 4,000	\$ 4,400	\$ 4,400	\$ 4,600	\$ 4,600
STATE OWNED BLDG RENT	\$ 10	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
ADV PUBLIC REL EXPENSES	\$ 75	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
DUES AND REGISTRATIONS	\$ 320					
INSTRUCTIONAL SUPPLIES						
SPECIAL REPORTS						
TOTAL OPERATING EXP	\$ 18,541	\$ 15,201	\$ 16,595	\$ 16,595	\$ 16,795	\$ 16,795

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LFG AP.	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG AP.
OFF FURNITURE & EQUIP	\$ 1,298							
SPECIALIZED EQUIPMENT	\$ 2,555							
TOT. CAPITAL OUTLAY EQ.	\$ 3,853							
TOTAL AGENCY EXPENDITURES	\$ 168,446	\$ 173,853	\$ 176,813	\$ 182,537		\$ 181,367	\$ 187,313	
AGENCY BALANCE	\$ 62,776							

Program Statement

The Taxicab Authority consists of three members appointed by the Governor. They are charged with the responsibility of controlling and regulating the taxicab industry in any county whose population is 200,000 or more. The Authority, therefore, has jurisdiction only in Clark County.

The Taxicab Authority conducts administrative hearings and makes final decisions in the following matters:

1. Violations relating to the issuance of or transfer of Motor Carrier license plates.
2. Complaints against certificate holders.
3. Complaints against taxicab drivers.
4. Applications for, or suspension, or revocation of taxicab permits.
5. Allocation of taxicabs.
6. Suspension or revocation of a certificate holders' certificate of public convenience and necessity.

For fiscal year 1971-72, the Authority conducted 2,934 taxicab inspections, issued 525 new driver permits, put 431 cabs out of service, of which 410 were cleared and put back into service, conducted 273 driver violation investigations which resulted in 191 citations.

Funding - At present the Taxicab Authority allocates a total of 275 cabs and expects to increase this to over 300 in 1973-74. The Authority charges an allocation fee of \$100 per cab per year, plus five cents for each compensable trip of each cab. Any balance remaining in the fund does not revert, but any balance over \$50,000 is used to refund certificate holders for such portion of the \$100 paid as may be possible to a maximum of \$95.

It is anticipated that 700 new drivers' permits will be issued at \$5.00 per permit along with 900 renewal permits at \$2.50 per permit each year of the next biennium.

Sub-Account Explanation - Modest increases are recommended to cover salary costs and cost of living increases.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

DAIRY COMMISSION
233-4470

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
BAL BROT FWD		\$ 65,335						
FEES LICENSES FINES	\$ 64,584	\$ 139,948	\$ 209,392	\$ 212,550		\$ 213,769	\$ 217,223	
TOTAL FUNDS AVAILABLE	\$ 221,958	\$ 205,253	\$ 209,292	\$ 212,550		\$ 213,769	\$ 217,223	
EXISTING POSITIONS								
ADMINISTRATIVE OFFICER		17,596	17,596	17,596		17,664	17,664	
SENIOR ACCOUNTANT		51,537	52,056	52,056		52,806	52,806	
PRINCIPAL CLK STENO		8,048	8,048	8,048		8,079	8,079	
SENIOR CLERK STENO		6,082	7,298	7,298		7,394	7,394	
CLERK		5,929	5,929	5,929		5,952	5,952	
GROUNDSMAN		1,231	1,278	1,278		1,347	1,347	
DAIRY MARKET ANALYST		11,560	12,107	12,107		12,732	12,732	
AREA SUPERVISOR		13,920	13,920	13,920		13,974	13,974	
FIELD INVESTIGATOR		24,183	24,214	24,214		24,308	24,308	
TOTAL EXISTING	\$ 115,447	\$ 140,986	\$ 142,446	\$ 142,446		\$ 144,256	\$ 144,256	
INDUSTRIAL INSURANCE	\$ 749	\$ 874	\$ 883	\$ 883		\$ 894	\$ 894	
RETIREMENT	\$ 6,902	\$ 8,536	\$ 8,624	\$ 8,624		\$ 8,733	\$ 8,733	
PERSONNEL ASSESSMENT	\$ 1,008	\$ 1,057	\$ 1,068	\$ 1,068		\$ 1,081	\$ 1,081	
GROUP LIFE INSURANCE	\$ 2,164	\$ 2,929	\$ 2,687	\$ 2,687		\$ 2,856	\$ 2,856	
PART TIME HELP	\$ 127	\$ 211	\$ 213	\$ 213		\$ 216	\$ 216	
CONTROLLED ASSESS		\$ 4,510	\$ 4,510	\$ 4,510		\$ 4,510	\$ 4,510	
BOARD & COMW SALARY								
TOTAL SALARY-PAYROLL	\$ 126,397	\$ 161,716	\$ 164,042	\$ 167,200		\$ 166,357	\$ 169,811	
TOTAL OUT-OF-STATE TRAVEL	\$ 164	\$ 3,662	\$ 4,015	\$ 4,015		\$ 4,015	\$ 4,015	
TOTAL IN-STATE TRAVEL	\$ 7,706	\$ 9,197	\$ 9,397	\$ 9,397		\$ 9,897	\$ 9,897	
OFF SUPPLIES & EXPENSE	\$ 713	\$ 1,700	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	
OPERATING SUPPLIES	\$ 243	\$ 4,095	\$ 4,095	\$ 4,095		\$ 4,095	\$ 4,095	
COMMUNICATIONS EXPENSE	\$ 160	\$ 1,437	\$ 535	\$ 535		\$ 570	\$ 570	
PRINTING & REPRODUCTION	\$ 252	\$ 1,145	\$ 1,545	\$ 1,545		\$ 1,745	\$ 1,745	
INSURANCE EXPENSE	\$ 830	\$ 1,370	\$ 2,290	\$ 2,290		\$ 2,290	\$ 2,290	
CONTRACT SERVICES	\$ 1,056	\$ 10,360	\$ 10,360	\$ 10,360		\$ 10,360	\$ 10,360	
LEGAL & COURT EXPENSE	\$ 9,000	\$ 5,944	\$ 6,085	\$ 6,085		\$ 6,325	\$ 6,325	
EQUIPMENT REPAIR	\$ 4,740	\$ 1,677	\$ 1,750	\$ 1,750		\$ 1,750	\$ 1,750	
ADV BUILDING RENT	\$ 1,677	\$ 667	\$ 2	\$ 2		\$ 2	\$ 2	
UTILITIES	\$ 667	\$ 2	\$ 2	\$ 2		\$ 2	\$ 2	
MAINT. & REPAIRS	\$ 2	\$ 2	\$ 2	\$ 2		\$ 2	\$ 2	
GRDS	\$ 2	\$ 2	\$ 2	\$ 2		\$ 2	\$ 2	
EXPENSE	\$ 2	\$ 2	\$ 2	\$ 2		\$ 2	\$ 2	

DAIRY COMMISSION
233-4470

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
DUES AND REGISTRATIONS	\$ 116	\$ 150	\$ 350	\$ 350	\$ 350	\$ 350
TOTAL OPERATING EXP	\$ 22,124	\$ 30,578	\$ 31,938	\$ 31,938	\$ 23,500	\$ 33,500
OFF FURNITURE & EQUIP	\$ 262	\$ 100				
TOTAL AGENCY EXPENDITURES	\$ 156,653	\$ 205,253	\$ 209,392	\$ 212,550	\$ 213,769	\$ 217,223
AGENCY BALANCE	\$ 65,305					

Program Statement

The State Dairy Commission, created under Nevada Revised Statutes, Chapter 484, is vested with the administration of the stabilization and marketing of fluid milk, fluid cream, and dairy products including any product manufactured from milk or any derivative or product of milk. The Commission consists of nine members appointed by the Governor and includes two producers, one distributor, one producer-distributor, two retail store operators, and three members representing the consumer public who have no connection with producers, distributors, producer-distributors, or retail stores. The commission is concerned with all phases of milk production, transportation, processing and marketing. This account has been established for the administration and enforcement of the Dairy Commission Act and is funded by assessments paid by producers of fluid milk and fluid cream or both and from licenses issued to distributors.

The Commission has classified its work into several categories:

1. Regulatory Programs - Deal chiefly with the determination of minimum prices and stabilization of marketing conditions through the development of unfair practice regulations.

2. Enforcement Programs - Are devised to determine compliance with Statutes and regulations.
3. Analytical and Statistical Programs - Are pursued to aid the Commission and the industry in forecasts of future growth patterns, volume requirements, changes in product preferences, and to meet the statutory requirements of the Commission to collect and disseminate data relative to the dairy industry.
4. Administrative Service Program - Provides for the operation of the agency.

Sub-Account Explanations

The request, and recommendation, for this budget account is a continuing program with increases in consumer product consumption generating more revenue. The Commission maintains a reserve of approximately \$60,000 which is carried forward each year and held for any unanticipated emergency expenditure or increase in costs.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

INSPECTOR OF MINES
101-4091

-- 424 --

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION	\$ 88,499	\$ 91,765	\$ 104,536	\$ 104,265	\$ 112,158	\$ 53,422
CLASS SALARY ADJUST	\$ 1,099	\$ 2,329				
OUT OF STATE TRVL FUND	\$ 500	\$ 1,969				
TOTAL FUNDS AVAILABLE	\$ 90,098	\$ 96,713	\$ 104,536	\$ 104,265	\$ 112,158	\$ 53,422
EXISTING POSITIONS						
INSPECTOR OF MINES						
DEPUTY INSPECTOR						
CHIEF ASSISTANT						
ASSISTANT INSPECTOR						
SENIOR CLERK						
TYPIST						
TOTAL EXISTING	\$ 64,770	\$ 69,264	\$ 72,266	\$ 73,102	\$ 72,815	\$ 73,564
INDUSTRIAL INSURANCE						
RETIREMENT ASSESSMENT	\$ 344	\$ 431	\$ 448	\$ 453	\$ 451	\$ 456
PERSONNEL INSURANCE	\$ 2,857	\$ 4,196	\$ 4,371	\$ 5,884	\$ 4,404	\$ 4,921
GROUP INSURANCE	\$ 499	\$ 519	\$ 541	\$ 621	\$ 546	\$ 625
LESS SALARY SAVINGS	\$ 1,080	\$ 1,352	\$ 1,702	\$ 1,779	\$ 1,872	\$ 2,067
CCNTROLLERS ASSESS	\$ 76	\$ 103	\$ 108	\$ 109	\$ 109	\$ 110
TOTAL SALARY-PAYROLL	\$ 69,626	\$ 75,859	\$ 79,436	\$ 81,948	\$ 80,197	\$ 82,743
TOTAL OUT-OF-STATE TRAVEL	\$ 128	\$ 650				
TOTAL IN-STATE TRAVEL	\$ 6,462	\$ 10,116	\$ 13,332	\$ 12,232	\$ 19,764	\$ 6,116
OPER SUPPLIES & EXPENSE	\$ 308	\$ 250	\$ 300	\$ 300	\$ 310	\$ 350
COMMUNICATIONS EXPENSE	\$ 1,169	\$ 950	\$ 2,000	\$ 1,520	\$ 2,000	\$ 1,500
PRINT DUPLICATING COPY	\$ 1,615	\$ 1,448	\$ 1,520	\$ 1,520	\$ 1,597	\$ 760
INSURANCE EXPENSE	\$ 842	\$ 820	\$ 4,820	\$ 3,000	\$ 4,630	\$ 1,019
OTHER CONTRACT SERVICE	\$ 140	\$ 100	\$ 75	\$ 75	\$ 83	\$ 410
EQUIPMENT REPAIR	\$ 2,079	\$ 180	\$ 105	\$ 105	\$ 110	\$ 38
STATE OWNED BLDG RENT	\$ 80	\$ 140	\$ 2,398	\$ 2,625	\$ 2,507	\$ 52
SPECIAL REPORTS			\$ 140	\$ 140	\$ 140	\$ 70
TOTAL OPERATING EXP	\$ 7,067	\$ 10,088	\$ 11,768	\$ 10,085	\$ 12,197	\$ 4,563
SPECIALIZED EQUIPMENT	\$ 253					
TOTAL AGENCY EXPENDITURES	\$ 83,536	\$ 96,713	\$ 104,536	\$ 104,265	\$ 112,158	\$ 53,422
AGENCY BALANCE	\$ 6,562					

Program Statement

The State Inspector of Mines is charged with the responsibility under Chapter 512 Nevada Revised Statutes to inspect all active operations of mines, mills, smelters, and ore reduction plants in Nevada as often as necessary to insure safe working conditions at each individual property, large or small, except where they are worked exclusively by the owners or lessees of the owners and where no men are employed and working for wages.

Requirements include accident prevention through health and safety standards (adopted for enforcement by this agency on July 21, 1970) and health and safety provisions under Chapter 518 Nevada Revised Statutes, proper mining methods, investigations and reports of serious and fatal accidents, testing of underground diesel equipment which must meet standards set up by the United States Bureau of Mines, testing for unhealthy and harmful gases and proper air control, making dust surveys and taking dust counts as required by the Dust Control Program, thorough investigation of all complaints, the compiling and recording of yearly statistics from the mandatory operator's reports of each operating mine, mill, smelter, and ore reduction plant in Nevada and from the accident reports on each disabled individual losing one or more days of work.

There were 544 examinations of mines, mills, and smelters made in the year ending June 30, 1972. This figure does not include the air quality

surveys, 41 dust surveys, or 7 diesel applications surveys for a total of 628 examinations for the year ending June 30, 1972.

The Inspector of Mines is ex officio member of the Mining Safety Advisory Board consisting of seven members appointed by the Governor. The duties of the Board are to formulate and propose to the Inspector of Mines rules and regulations, and modifications, amendments or repeal thereof, for the prevention of accidents in the mining industry. Members receive no compensation for their services, but are entitled to receive travel expenses and subsistence allowances. Funding for these travel expenses are paid from appropriations made to the office of the Inspector of Mines.

Sub-Account Explanations

This budgetary account is recommended for continuation at an existing level of operation for the fiscal year 1973-74. It is recommended that, in the fiscal year 1974-75, the Statutes be revised to eliminate the Inspector of Mines and that the office's safety functions and responsibilities be transferred to the Nevada Industrial Commission (a division of the proposed Department of Labor, Employment and Industrial Safety). The statistical work of the Inspector of Mines are recommended to be transferred to the University's Bureau of Mines. The funding recommended represents a continuation of the office until January 1, 1975.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

HOISTING ENGINEERS LICENSE FUND
226-4090

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LFC AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
BALANCE FORWARD								
HOISTING ENGINEERS	\$ 2,903	\$ 2,891	\$ 2,801	\$ 2,891		\$ 2,891	\$ 2,891	
	163	865	865	865		865	865	
TOTAL FUNDS AVAILABLE	\$ 3,063	\$ 3,756	\$ 3,756	\$ 3,756		\$ 3,756	\$ 3,756	
BOARD SALARY & NIC	\$ 109	\$ 520	\$ 520	\$ 520		\$ 520	\$ 520	
TOTAL IN-STATE TRAVEL		\$ 155	\$ 155	\$ 155		\$ 155	\$ 155	
OPERATING EXPENSE	\$ 63	\$ 190	\$ 190	\$ 190		\$ 190	\$ 190	
RESERVE		\$ 2,891	\$ 2,891	\$ 2,891		\$ 2,891	\$ 2,891	
TOTAL AGENCY EXPENDITURES	\$ 172	\$ 3,756	\$ 3,756	\$ 3,756		\$ 3,756	\$ 3,756	
AGENCY BALANCE	\$ 2,891							

Program Statement

The Hoisting Engineers Licensing Act, Chapter 626, was approved by the Nevada Legislature in 1921 for the purpose of regulating mining safety conditions in underground mines. Every person who operates any steam, electric, gas, air, or any other hoisting machinery over six horsepower when either used in hoisting or lowering men in a mine shall obtain a license. The State Inspector of Mines establishes the examining districts in which the examination shall be held and he, or one of his deputies, is ex-officio chairman of all district examining boards.

All monies received as fees for applications or licenses and renewals shall be paid by the Inspector of Mines monthly into the State Treasury to be credited to the Hoisting Engineers License Fund. Each member of each district examining board, except the chairman, receives \$10 per day

and actual expenses of transportation while engaged in examining applicants for licenses. The original license fee for hoisting engineers is \$5 and renewal and reclassification fees are set at \$2.50 per year. The Act provides that all hoisting engineers must renew their licenses annually. At the present time, there are sixty-six licensed hoistmen in the State of Nevada.

Category Explanation

This budget account provides the administrative costs of the Board and any balance remaining at the end of the year is carried forward into the next year and held as a reserve to cover any unanticipated increases in expenditures.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

GAMING CONTROL BOARD
101-4061

101-4061	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 GOVERNOR RECOMMENDS	LFG. AP.	AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LE AP
PRINCIPAL CLERK STENO							
CHIEF CLERK							
DEP CHIEF							
AGENT I							
AGENT II							
AGENT III							
AGENT IV							
AGENT V							
AGENT VI							
AGENT VII							
AGENT VIII							
AGENT IX							
AGENT X							
AGENT XI							
AGENT XII							
AGENT XIII							
AGENT XIV							
AGENT XV							
AGENT XVI							
AGENT XVII							
AGENT XVIII							
AGENT XIX							
AGENT XX							
AGENT XXI							
AGENT XXII							
AGENT XXIII							
AGENT XXIV							
AGENT XXV							
AGENT XXVI							
AGENT XXVII							
AGENT XXVIII							
AGENT XXIX							
AGENT XXX							
AGENT XXXI							
AGENT XXXII							
AGENT XXXIII							
AGENT XXXIV							
AGENT XXXV							
AGENT XXXVI							
AGENT XXXVII							
AGENT XXXVIII							
AGENT XXXIX							
AGENT XL							
AGENT XLI							
AGENT XLII							
AGENT XLIII							
AGENT XLIV							
AGENT XLV							
AGENT XLVI							
AGENT XLVII							
AGENT XLVIII							
AGENT XLIX							
AGENT L							
AGENT LI							
AGENT LII							
AGENT LIII							
AGENT LIV							
AGENT LV							
AGENT LVI							
AGENT LVII							
AGENT LVIII							
AGENT LVIX							
AGENT LX							
AGENT LXI							
AGENT LXII							
AGENT LXIII							
AGENT LXIV							
AGENT LXV							
AGENT LXVI							
AGENT LXVII							
AGENT LXVIII							
AGENT LXIX							
AGENT LXX							
AGENT LXXI							
AGENT LXXII							
AGENT LXXIII							
AGENT LXXIV							

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
AGENT II			1.00	1.00	1.00	1.00	
AGENT II AUDIT			1.00	1.00	1.00	1.00	
SR AGENT INV			1.00	1.00	1.00	1.00	
SR AGENT INV			1.00	1.00	1.00	1.00	
SR AGENT INV			1.00	1.00	1.00	1.00	
SR AGENT ENF			1.00	1.00	1.00	1.00	
SR AGENT ENF			1.00	1.00	1.00	1.00	
SR AGENT TAX			1.00	1.00	1.00	1.00	
SR AGENT CLERK			1.00	1.00	1.00	1.00	
SR AGENT CLERK			1.00	1.00	1.00	1.00	
STENO			1.00	1.00	1.00	1.00	
ACCOUNT CLERK			1.00	1.00	1.00	1.00	
CLERK TYPST			1.00	1.00	1.00	1.00	
SENIOR CLERK			1.00	1.00	1.00	1.00	
TOTAL NEW			17.00	17.00	17.00	17.00	
INDUSTRIAL INSURANCE			174,208	123,130	182,022	128,783	
RETIREMENT			8,052	7,777	8,349	8,061	
PERSONNEL ASSESSMENT			78,568	100,960	81,447	104,626	
GROUP INSURANCE			9,740	10,662	10,100	11,051	
UNALLOCATED SALARIES			30,637	30,245	33,696	35,153	
CONTRACTORS ASSFS			1,548	1,881	2,020	1,950	
OVERTIME			5,000	16,500	5,000	16,500	
BOARD & COMM SALARY			16,500	16,500	16,500	16,500	
TOTAL SALARY-PAYROLL			1,440,164	1,422,407	1,503,813	1,477,544	
TOTAL OUT-OF-STATE TRAVEL			12,000	7,500	12,000	7,500	
TOTAL IN-STATE TRAVEL			105,100	94,000	127,200	95,700	
OFF SUPPLIES & EXPENSE			13,000	10,000	13,000	10,000	
OPERATING SUPPLIES			13,000	10,000	13,000	10,000	
COMMUNICATIONS EXPENSE			55,000	47,000	60,000	47,000	
PRINT COPIES			17,000	16,500	20,000	16,500	
INSURANCE EXPENSE			1,500	1,000	1,500	1,000	
CONTRACT SERVICES			5,000	5,000	7,500	5,000	
OTHER CONTRACT SERVICE			43,500	35,000	49,000	35,000	
EQUIPMENT REPAIR			55,000	50,000	60,000	55,000	
LEGAL & COURT EXPENSE			1,500	1,500	2,000	2,000	
OTHER BUILDING RENT			100,000	90,000	120,000	95,000	
ADV PUBLIC REL EXPENSE			400	500	500	750	
UTILITIES			2,700	250	500	500	
MAIN. & GRDS			1,200	1,200	500	500	
CLOTH. & UNIFORM ALLOW			1,750	1,750	30,000	15,000	
CLIP SYS & PROGRAM CHRG			12,000	15,000	1,000	1,500	
DUES AND REGISTRATION			30,000	30,000	4,000	2,500	
INSTRUCTIONAL SUPPLIES			25,367	30,000	20,000	30,000	
SPECIAL REPORTS			1,453	1,500	1,000	2,000	
EMPLOYEE TRANSFERS			1,250	1,500	2,000	2,000	
IMPROV/STUC ATTCH FIX			256,496	309,450	407,250	322,450	
TOTAL OPERATING EXP			267,937	309,450	407,250	322,450	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LFG AP.
OFF. FURNITURE & EQUIP.	\$ 12,230	\$ 1,540	\$ 45,675	\$ 21,935	\$ 2,800		
OTHER FURNITUR & EQUIP		\$ 100	\$ 4,800				
TOT. CAPITAL OUTLAY EQ.	\$ 12,230	\$ 1,640	\$ 50,475	\$ 21,935	\$ 2,800		
TRAINING							
LEAA GRANT	\$ 2,935		\$ 6,000	\$ 1,000			
TOTAL AGENCY EXPENDITURES	\$ 1,443,011	\$ 1,567,628	\$ 1,080,480	\$ 1,856,292	\$ 2,053,063	\$ 1,903,194	
AGENCY BALANCE	\$ 97,861						
Program Statement							

The 1971 Legislature changed the organizational structure of the State Gaming Control Board and the Gaming Commission and organized them into three functional divisions - Administrative, Fiscal, and Surveillance. The Administrative Division performs all general administrative and clerical functions; the Fiscal Division performs all auditing, economic research, and tax collection functions; and the Surveillance Division performs all enforcement and investigative functions. During this biennium, the Commission and the Board have been operating under two separate

budgets and it is recommended that they be combined into one operating budget to conform to the 1971 legislative changes.

As of June 30, 1972, there were 1,090 licenses in force authorizing the operation of 41,470 slot machines, 1,933 games (21, craps, etc.), and 177 tables (poker, pan). The following table contains statistics pertaining to Gaming activities:

Actual 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75
\$54,813,381	\$58,467,892	\$63,385,015	\$65,933,079
1,443,011	1,567,628	1,791,753	1,831,808

Total Collections (Including Federal Slot Tax Credit)
Costs of Gaming Administration (Total Commission and Control Board)

Sub-Account Explanations

New Positions - Four new audit agents are recommended to allow the Board to clean up a backlog of audits of licensed locations and keep current with their audit requirements in the future. Two senior investigative agents are recommended to keep pace with the investigative requirements regarding gaming applicants and background investigations. Two enforcement agents are recommended to maintain the necessary surveillance activities of the Board. Three clerical positions are recommended as support for the new auditors, investigators, and enforcement agents as well as to provide additional support for existing staff.

Travel - Out-of-state travel is mainly for out-of-state audits and investigations, and the in-state travel has been increased for the increase in staff and Motor Pool rates.

Operating - Legal and court expenses have been increased to allow for an additional Deputy Attorney General with the remainder of the increases in operating to accommodate the new staff and to allow for inflationary increases.

Equipment - Equipment recommended is for the new staff with allowance for some replacement of worn items.

Date of Hearing	
Who Testified	
Date Budget Closed	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
LICENSES & FEES	\$ 38,600	\$ 45,610	\$ 50,540	\$ 51,607	\$ 50,618	\$ 51,655	
TOTAL FUNDS AVAILABLE	\$ 38,600	\$ 45,610	\$ 50,540	\$ 51,607	\$ 50,618	\$ 51,655	
EXISTING POSITIONS							
SECRETARY		1.00	1.00	1.00	1.00	1.00	
TOTAL EXISTING	\$ 12,621	\$ 10,363	\$ 12,000	\$ 12,732	\$ 12,046	\$ 12,732	
INDUSTRIAL INSURANCE		64	74	78	74	78	
RETIREMENT	254	626	725	1,024	728	1,024	
PART TIME HELP	632	2,500	2,500	2,500	2,500	2,500	
PERSONNEL ASSESSMENT		77	90	108	90	108	
GROUP INSURANCE	78	225	283	296	312	344	
GROUP INSURANCE	105	15	18	19	18	19	
CONTROLLERS ASSESS.	13	3,000	3,000	3,000	3,000	3,000	
BOARD & COMM SALARY							
TOTAL SALARY-PAYROLL	\$ 13,703	\$ 16,870	\$ 18,690	\$ 19,757	\$ 18,768	\$ 19,805	
TOTAL OUT-OF-STATE TRAVEL	\$ 506	\$ 1,890	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	
TOTAL IN-STATE TRAVEL	\$ 5,800	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
OFF SUPPLIES & EXPENSE	44	150	200	200	200	200	
OPERATING SUPPLIES	36	100	300	300	300	300	
COMMUNICATIONS EXPENSE	1,173	1,000	1,200	1,200	1,200	1,200	
PRINT DUPLICATIONS COPY	224	1,000	1,500	1,500	1,500	1,500	
INSURANCE EXPENSE	18	50	50	50	50	50	
CONTRACTUAL SERVICES	3,270	5,000	6,000	6,000	6,000	6,000	
EQUIPMENT REPAIR	82	1,800	2,000	2,000	2,000	2,000	
OTHER BUILDING RENT	190	250	300	300	300	300	
DUES AND REGISTRATIONS							
TOTAL OPERATING EXP	\$ 6,837	\$ 9,350	\$ 11,550	\$ 11,550	\$ 11,550	\$ 11,550	
AMATEUR PROGRAM		10,000	10,000	10,000	10,000	10,000	
TOTAL AGENCY EXPENDITURES	\$ 26,846	\$ 45,610	\$ 50,540	\$ 51,607	\$ 50,618	\$ 51,655	
AGENCY BALANCE	\$ 11,754						

ATHLETIC COMMISSION
Budget Account 218-3950

- 432 -

Program Statement

The Nevada Athletic Commission, which was created under Nevada Revised Statutes 467, consists of five members appointed by the Governor. The Commission employs an executive secretary who serves as a full-time employee.

The Commission is vested with sole discretion, management, control and jurisdiction for boxing contests, sparring and wrestling matches, and exhibitions to be held or given within the State of Nevada.

Sub-Account Explanations

The Commission operates on monies received from licenses and fees. This

budget account reflects a continuing program providing the same level of services. In fiscal year 1972-73, an amateur boxing program was initiated with anticipated expenditures of approximately \$10,000 annually.

Inspectors and clerical help are employed as needed under contract services.

The Commission maintains a reserve balance at the end of each year which is carried forward into the next fiscal year and held to meet any unanticipated or increased expenditures.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

		1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		
				AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS
								LEG AP.
BAL. BROT. FWD.	\$	4,145	\$	5,000	\$	5,000	\$	5,000
LICENSE & FEES	\$	6,940	\$	6,041	\$	6,041	\$	6,000
TOTAL FUNDS AVAILABLE	\$	11,085	\$	11,041	\$	11,041	\$	11,000
TOTAL IN-STATE TRAVEL	\$		\$	800	\$	800	\$	800
OFF. SUPPLIES & EXPENSE	\$		\$	10	\$	10	\$	10
COMMUNICATIONS	\$	16	\$	25	\$	25	\$	25
PRINT DUPLICATION COPY	\$	30	\$	50	\$	50	\$	50
CONTRACTUAL SERVICES	\$	5,295	\$	4,750	\$	3,556	\$	3,515
DUES AND REGISTRATIONS	\$	600	\$	600	\$	600	\$	600
SPECIAL REPORTS	\$		\$	1,000	\$	1,000	\$	1,000
TOTAL OPERATING EXP	\$	5,941	\$	5,241	\$	5,241	\$	5,200
RESERVE	\$		\$	5,000	\$	5,000	\$	5,000
TOTAL AGENCY EXPENDITURES	\$	5,941	\$	11,041	\$	11,041	\$	11,000
AGENCY BALANCE	\$	5,144						

Program Statement

The Nevada Racing Commission was created and established by the 1951 Legislature for the purpose of administering the provisions of the Nevada Horse Racing Act (NRS 466).

The Racing Commission deposits in the State Treasury, out of the proceeds of taxes imposed on each licensee conducting horse racing with

pari-mutuel wagering, an amount equal to one percent of all monies handled by each pari-mutuel licensee. Out of this fund, the Racing Commission pays the necessary expenses for the administration of the Act.

Any balance remaining at the end of the year is carried forward to support the next year's program.

Date of Hearing
Who Testified

Date Budget Closed

LABOR COMMISSION
101-3900

- 434 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION	\$ 108,430	\$ 112,118	\$ 193,482	\$ 170,056	\$ 201,454	\$ 172,182
UNCL. SALARY ADJUST	\$ 3,884	\$ 3,884				
CLASS SALARY ADJUST	\$ 2,464	\$ 4,009				
OUT OF STATE TRVL FUND	\$ 500	\$ 975				
TOTAL FUNDS AVAILABLE	\$ 115,278	\$ 120,986	\$ 193,482	\$ 170,056	\$ 201,454	\$ 172,182
EXISTING POSITIONS						
CAPSON CITY						
LABOR COMMISSIONER						
CHIEF ASSISTANT	U	1.00	17,184	18,540	1.00	18,540
ADMINISTRATIVE SEC. II	U	1.00	12,683	10,590	1.00	10,590
PRINCIPAL CLK STENO		1.00	9,633	9,633	1.00	9,670
SPINIOR CLERK TYPIST		1.00	8,048	8,048	1.00	8,079
LAS VEGAS		1.00	6,447	6,447	1.00	6,756
DEPUTY		1.00	13,288	12,732	1.00	12,732
ADMINISTRATIVE SEC. I		1.00	8,801	8,835	1.00	8,835
ADMINIOR CLERK TYPIST		.50	3,523	3,523	.50	3,536
TOTAL EXISTING	\$ 68,678	\$ 71,077	\$ 79,607	\$ 78,314	\$ 80,197	\$ 78,738
NEW POSITIONS						
COMPLIANCE INVESTIG						
APPRENTICE TRAIN REP						
SENIOR CLERK TYPIST						
TOTAL NEW						
INDUSTRIAL INSURANCE						
RETIREMENT HELP	\$ 329	\$ 443	\$ 778	\$ 645	\$ 795	\$ 655
PART TIME	\$ 4,110	\$ 4,311	\$ 7,615	\$ 8,395	\$ 7,770	\$ 8,522
PERSONNEL ASSESSMENT	\$ 523	\$ 533	\$ 942	\$ 885	\$ 962	\$ 898
GROUP INSURANCE	\$ 1,108	\$ 1,802	\$ 3,687	\$ 3,261	\$ 4,056	\$ 3,791
CONTROLLERS ASSESS	\$ 89	\$ 106	\$ 188	\$ 156	\$ 192	\$ 158
BOARD & COUN SALARY		\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
TOTAL SALARY-PAYROLL	\$ 74,837	\$ 80,272	\$ 140,847	\$ 118,868	\$ 144,139	\$ 121,131
TOTAL OUT-OF-STATE TRAVEL	\$ 444	\$ 975	\$ 1,650	\$ 800	\$ 1,650	\$ 800
TOTAL IN-STATE TRAVEL	\$ 8,474	\$ 8,000	\$ 14,520	\$ 14,000	\$ 14,520	\$ 14,000
OFF. SUPPLIES & EXPENSE	\$ 1,433	\$ 2,022	\$ 3,500	\$ 2,500	\$ 4,000	\$ 2,500
OPERATING SUPPLIES	\$ 408	\$ 325	\$ 690	\$ 690	\$ 790	\$ 790
COMMUNICATIONS EXPENSE	\$ 4,410	\$ 2,000	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
PRINT DUPLICATING COPY	\$ 926	\$ 5,000	\$ 1,800	\$ 1,500	\$ 6,000	\$ 1,500	
INSURANCE EXPENSE	\$ 64	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
CONTRACTUAL SERVICES	\$ 10,047	\$ 12,800	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	
OTHER CONTRACT SERVICE	\$ 214	\$ 215	\$ 215	\$ 215	\$ 215	\$ 215	
LEGAL & COURT EXPENSE	\$ 157						
EQUIPMENT REPAIR	\$ 24	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	
STATE OWNED BLDG RENT	\$ 1,663	\$ 5,384	\$ 6,480	\$ 2,104	\$ 6,700	\$ 2,302	
OTHER BUILDING RENT	\$ 4,137			\$ 5,337		\$ 5,604	
DUES AND REGISTRATIONS	\$ 280	\$ 170	\$ 350	\$ 350	\$ 350	\$ 350	
TOTAL OPERATING EXP	\$ 23,763	\$ 29,644	\$ 33,285	\$ 32,946	\$ 38,305	\$ 33,511	
OFF FURNITURE & EQUIP	\$ 479	\$ 155	\$ 1,240	\$ 1,502	\$ 900	\$ 800	
APPREN COUNCIL TRAVEL	\$ 1,097	\$ 1,940	\$ 1,940	\$ 1,940	\$ 1,940	\$ 1,940	
TOTAL AGENCY EXPENDITURES	\$ 109,094	\$ 120,586	\$ 193,482	\$ 170,056	\$ 201,454	\$ 172,182	
AGENCY BALANCE	\$ 6,184						

Program Statement

The State Labor Commissioner (Chapter 607, Nevada Revised Statutes) is responsible for the enforcement of all labor laws of the State of Nevada, the enforcement of which is not specifically and exclusively vested with any other officer, board, or commission. The Labor and Industrial Relation Laws, which the Commissioner is charged with administering and enforcing, include the following: wage, hour and working conditions of employees; collection of unpaid wages; employment of minors, licensing and regulating of private employment agencies; serve as director of apprenticeship and training; pre-determination of wages on all public work; mediation and conciliation service to labor and management; sexual discrimination investigations; and, State approval agency for veteran's on-the-job and apprenticeship training.

Whenever, after due inquiry, the Labor Commissioner is satisfied that any law has been violated or that any person financially unable to employ counsel has a valid and enforceable claim for wages, commissions or other demands, he presents the facts to the District Attorney at the county in which such violation occurred or wage claim accrued and the District Attorney prosecutes the claim.

There are two offices established to serve the needs of Nevada workers, one in Carson City, the administrative headquarters, and an office in Las Vegas.

The State Apprenticeship Council (Chapter 610, Nevada Revised Statutes)

LABOR COMMISSION

is composed of seven members appointed by the Labor Commissioner. Three members are representatives from employer associations, three members are representatives from employee associations, and one member is a representative from the general public. The apprenticeship program is open to young people, without regard to race, color, creed, or national origin to provide the opportunity to obtain training that will equip them for profitable employment and citizenship. This is a program of voluntary apprenticeship under approved apprenticed agreements providing facilities for training and guidance in the arts and crafts of industry and trade.

Sub-Account Explanations

The Labor Commissioner has requested the addition of four and one-half

positions. It is the recommendation that the staff be increased by the addition of a compliance investigator and an apprenticeship training representative and the increase of the half-time secretarial position in the Las Vegas office to a full-time position. The travel, operating and equipment categories are recommended to reflect the additional costs necessary to cover the above recommended positions and to the increased normal costs for maintaining an existing level. Travel costs, including meals, lodging, and transportation, for the Apprenticeship Council are recommended under a separate category and are recommended at a level to cover the increased costs.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

		1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
				AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS
GEN FUND APPROP								
BAL BROUGHT FWD								
INTERIM FINANCE								
LICENSES & FEES								
TOTAL FUNDS AVAILABLE		\$ 2,000	\$ 1,564	\$ 77,908	\$ 14,743		\$ 72,408	\$ 20,791
NEW POSITIONS								
PLUMBING INSPECTOR								
TOTAL NEW								
SALARIES								
INDUSTRIAL INSURANCE								
RETIREMENT								
PERSONNEL ASSESSMENT								
GROUP INSURANCE								
CONTROLLERS ASSESSMENT								
TOTAL SALARY-PAYROLL								
IN STATE TRAVEL								
EXPENSE								
FURNITURE & EQUIP								
TOTAL FOR SUB ACCT 10								
TOTAL AGENCY EXPENDITURES								
AGENCY BALANCE								

Program Statement

On January 1, 1972 an act adopting a uniform plumbing code for the State of Nevada became effective. The purpose of the act was to establish uniformity in plumbing standards throughout the State. The act also allowed local governments to waive and modify provisions of the Uniform Plumbing Code adopted by the International Association of Plumbing and

Mechanical Officials. The Southern Regional Plumbing Board has jurisdiction over the counties of Esmeralda, Nye, White Pine, Lincoln, and Clark. The Northern Regional Plumbing Board has jurisdiction over those counties in the State not included within the jurisdiction of the Southern Regional Plumbing Board. Each Regional Plumbing Board consists

REGIONAL PLUMBING BOARD

of seven members appointed by the Governor. Although legislation was enacted during the 1971 session of the Legislature, no provision was made for funding for the expenses of the board.

According to the proposed administrative rules to govern the Plumbing Board on fees for certificates and examinations, there are five classifications: Master Plumber or working contractor; Journeyman Plumbers; Inspectors; Apprenticeship Plumbers; and temporary Journeyman Plumbers. It is the proposal to establish examinations, certifications, and renewal fees for all these classes; however, in the interim the agency does not have funds to begin operation.

Sub-Account Explanation

It is recommended that one Plumbing Inspector position be established to operate statewide with a General Fund appropriation to fund this position plus operating and travel expenditures. Anticipated licenses and fees have been built in at a recommended level of \$10,000 the first year and at a \$6,000 level for anticipated receipts from renewals in the second year.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

				1972-73		1973-74		1974-75			
				1971-72	1972-73	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
				ACTUAL	WORK PROGRAM						
REGULAR APPROPRIATION				\$ 156,165	\$ 158,285	\$ 242,191	\$ 193,883		\$ 238,960	\$ 195,108	
UNCL. SALARY ADJUST				\$ 3,361	\$ 3,361						
CLASS. SALARY ADJUST				\$ 2,526	\$ 4,516						
OUT OF STATE TRAVEL				\$ 683	\$ 835						
XEROX CHARGES				\$ 10,547	\$ 8,000	\$ 9,500			\$ 9,500		
TOTAL FUNDS AVAILABLE				\$ 173,282	\$ 174,997	\$ 251,691	\$ 193,883		\$ 248,460	\$ 195,108	
EXISTING POSITIONS											
U											
U											
DIRECTOR											
PRINCIPAL ACCOUNTANT											
ADMINISTRATIVE SEC II											
PRINCIPAL CLK STENO											
DEPUTY LAND REGISTRAR											
INTERNAL AUDITOR											
PRINCIPAL CLERK TYPIST											
DRY PRINT MACHINE OPR											
TOTAL EXISTING				\$ 103,594	\$ 104,432	\$ 111,433	\$ 87,426		\$ 112,522	\$ 88,098	
NEW POSITIONS											
ENVIRON. INFO OFFICER											
LEGAL STENO											
AUDITOR											
TOTAL NEW											
INDUSTRIAL INSURANCE				\$ 543	\$ 648	\$ 867	\$ 658		\$ 883	\$ 669	
RETIREMENT				\$ 6,221	\$ 6,3184	\$ 8,466	\$ 8,550		\$ 8,618	\$ 8,680	
PART TIME HELP				\$ 787	\$ 2,783	\$ 1,049	\$ 903		\$ 1,068	\$ 917	
PERSONNEL ASSESSMENT				\$ 1,879	\$ 2,028	\$ 3,404	\$ 2,372		\$ 3,744	\$ 2,757	
GROUP INSURANCE				\$ 115	\$ 156	\$ 209	\$ 159		\$ 213	\$ 161	
CONTROLLERS ASSESS											
TOTAL SALARY-PAYROLL				\$ 113,139	\$ 116,549	\$ 153,915	\$ 118,922		\$ 156,973	\$ 121,087	
TOTAL CUT-OF-STATE TRAVEL				\$ 612	\$ 835	\$ 2,500	\$ 2,000		\$ 2,500	\$ 2,000	
TOTAL IN-STATE TRAVEL				\$ 3,999	\$ 4,000	\$ 5,500	\$ 5,000		\$ 5,500	\$ 5,000	
OFF SUPPLIES & EXPENSE				\$ 1,278	\$ 1,700	\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	
COPYING SUPPLIES				\$ 1,162	\$ 500	\$ 1,500	\$ 1,000		\$ 1,500	\$ 1,000	
COMMUNICATIONS EXPENSE				\$ 2,588	\$ 3,000	\$ 3,500	\$ 3,500		\$ 3,500	\$ 3,500	
PRINT DUPLICATING COPY				\$ 710	\$ 1,300	\$ 800	\$ 2,800		\$ 800	\$ 2,800	

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
INSURANCE EXPENSES	\$ 45	\$ 229	\$ 229	\$ 229		\$ 229	\$ 229	
CONTRACTUAL SERVICES	\$ 1,000	\$ 1,000	\$ 10,600	\$ 1,000		\$ 10,600	\$ 1,000	
OTHER CONTRACT SERVICE	\$ 6,482	\$ 3,000	\$ 7,500	\$ 2,100		\$ 7,500	\$ 2,100	
LEGAL & COURT EXPENSE	\$ 18,478	\$ 20,980	\$ 21,764	\$ 20,042		\$ 21,764	\$ 20,166	
EQUIPMENT REPAIR	\$ 13	\$ 250	\$ 250	\$ 250		\$ 250	\$ 250	
STATE OWNED BLDG REAT	\$ 18,362	\$ 18,454	\$ 26,646	\$ 24,584		\$ 27,858	\$ 26,890	
MAIN. OF BLDGS & GRDS	\$ 116	\$ 600	\$ 3,000					
DUES AND REGISTRATIONS	\$ 665		\$ 1,800	\$ 1,800		\$ 1,800	\$ 1,800	
TOTAL OPERATING EXP	\$ 50,897	\$ 51,013	\$ 79,589	\$ 59,305		\$ 77,801	\$ 61,735	
OFF FURNITURE & EQUIP	\$ 144	\$ 100	\$ 5,187	\$ 3,656		\$ 686	\$ 286	
CO-OP SNOW SURVEY EXP	\$ 2,209	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	
TAHOE REG PLAN AG SUPP								
TOTAL AGENCY EXPENDITURES	\$ 171,000	\$ 174,997	\$ 251,691	\$ 193,883		\$ 248,460	\$ 195,108	
AGENCY BALANCE	\$ 2,282							

Program Statement

This budget account provides the support for the Office of the Director of Conservation and Natural Resources.

The Department consists of the Division of Water Resources, Forestry, State Parks, Oil and Gas Conservation, State Committee on Federal Land Laws, and the newly recommended Division of Soil Conservation Districts, the Land Use Planning Division and the Environmental Protection Committee program. The director cooperates with various committees, districts, associations, and political subdivisions concerning conservation and natural resources.

Sub-Account Explanation

It is recommended that the Division of State Lands, including the position of Deputy Land Registrar and Principal Clerk Typist, be transferred to the Division of Land Use Planning.

In conjunction with the proposal to transfer all duplicating, copying-printing functions to the administrative control of the State Printer, the position of "Dry Print Machine Operator" and the operation of the reproduction unit for the Nye Building has been transferred to the Records Services Division account. The revenue item "xerox charges" has also been deleted. The line item printing and duplicating costs under the operating category has been increased to cover anticipated printing

costs. All equipment presently being operated by the department will be transferred also.

A new position, Environmental Information Officer, is recommended. This position will provide technical writing services on all programs ranging from environmental issues to division operations. The recommended legal stenographer position will be divided one-half time for the Environmental Protection Committee and one-half time for stenographic services for the Deputy Attorney General assigned to the department.

The recommended increase in travel includes the addition for participation in environmental protection agency programs and in the National Association of State Outdoor Recreation Liaison Officers program both at the federal level and state level. Increased travel monies are recommended to enable the department's accounting staff to audit local government planning grant expenditures for compliance with federal guidelines.

Monies are recommended for continuing support of the Cooperative Snow Survey and for office support services for the Nevada representatives on the Tahoe Regional Planning Agency.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
GEN FUND APPROP	\$ 5,000	\$ 5,000	\$ 5,500	\$ 5,000	\$ 5,500	\$ 5,000	
TOTAL FUNDS AVAILABLE	\$ 5,000	\$ 5,000	\$ 5,500	\$ 5,000	\$ 5,500	\$ 5,000	
BOARD & COMM NIC	\$ 132	\$ 132	\$ 132	\$ 132	\$ 132	\$ 132	
TOTAL OUT-OF-STATE TRAVEL	\$ 1,351	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
TOTAL IN-STATE TRAVEL	\$ 3,192	\$ 2,368	\$ 2,368	\$ 2,000	\$ 2,368	\$ 2,000	
OPERATING EXPENSE			\$ 500	\$ 368	\$ 500	\$ 368	
TOTAL AGENCY EXPENDITURES	\$ 4,675	\$ 5,000	\$ 5,500	\$ 5,000	\$ 5,500	\$ 5,000	
AGENCY BALANCE	\$ 325						

Program Statement

The State Committee on Federal Land Laws was created (under Nevada Revised Statutes 232 by the 1965 Legislature) to study, advise and recommend the State of Nevada's position regarding federal legislation relating to the Federal Land Law Review Commission's recommendations. The Committee consists of eleven members appointed by the Governor. These members are allowed per diem expense allowances and travel expenses as

fixed by law. The report has been completed and negotiations are pending at the federal level.

It is recommended, therefore, that the State Committee Program be continued at its present level until negotiations are finalized.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$ 1,415	\$ 793	\$ 2,500	\$ 493	\$ 2,500	\$ 493	
BAL BROTFWD	\$ 701	\$ 2,700	\$ 493	\$ 1,000	\$ 493	\$ 1,000	
FEES & PERMITS			\$ 1,000		\$ 1,000		
TOTAL FUNDS AVAILABLE	\$ 2,116	\$ 3,493	\$ 3,993	\$ 1,493	\$ 3,993	\$ 1,493	
TOTAL OUT-OF-STATE TRAVEL	\$	\$ 500	\$ 500		\$ 500		
TOTAL IN-STATE TRAVEL	\$ 671	\$ 500	\$ 400	\$ 600	\$ 400	\$ 600	
OPERATING EXPENSES	\$ 652	\$ 2,000	\$ 2,600	\$ 400	\$ 2,600	\$ 400	
RESERVE		\$ 493	\$ 493	\$ 493	\$ 493	\$ 493	
TOTAL AGENCY EXPENDITURES	\$ 1,323	\$ 3,493	\$ 3,993	\$ 1,493	\$ 3,993	\$ 1,493	
AGENCY BALANCE	\$ 793						

Program Statement

The Commission is composed of the State Engineer, the Director of the Nevada Bureau of Mines, and one lay member of the public appointed by the Governor. The Commission is charged with the supervision of the producers of oil and natural gas, to the degree that this natural resource will best serve the interests of the State. Revenues of the agency are derived from drilling permit fees, a severance tax of 5 mills per barrel of oil, and 5 mills per 50,000 cubic feet of natural gas.

The request by the Commission for a General Fund appropriation to cover administrative costs is not recommended. Administrative services shall continue to be provided by the Department of Conservation and Natural Resources. Any balance remaining at the end of the year shall remain in the fund to cover future operating expenses and is shown as a reserve category.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

TAHOE REGIONAL PLANNING
101-4204

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL FUNDS AVAILABLE	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TRPA SUPPORT	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL AGENCY EXPENDITURES	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

AGENCY BALANCE

Program Statement

The Tahoe Regional Planning Agency, by virtue of its creation, is obligated to perform continuing planning for open space, water and sewer, and transportation programs in the Tahoe Basin.

Based on the present and future anticipated requirements, a recommenda-

tion is submitted for a \$50,000 appropriation to the Department of Conservation and Natural Resources for allocation to the Tahoe Regional Planning Agency as deemed necessary by Nevada's representatives in the Agency for the State of Nevada's share to support the operation of the Agency.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

STATE COMMISSION OF ENVIRONMENTAL PROTECTION
299-3217

STATE CO
299-3217

1972-73
WORK
PROGRAM

1971-72
ACTUAL

3-74 GOVERNOR RECOMMENDS LEG. AP.

-1974-75

---R ENDS
---LEG AP.

REGULAR APPROPRIATION									
	\$	50,138	\$	30,000	\$	45,751	\$	30,000	
TOTAL FUNDS AVAILABLE									
	\$	50,138	\$	30,000	\$	45,751	\$	30,000	
NEW POSITIONS									
PRINCIPAL CLK STENO	1.00	6,747	1.00	11,041	1.00	7,073	1.00	11,604	
RESEARCH ANALYST	2.00	11,041	1.00		2.00	11,604	1.00		
TOTAL NEW	\$	17,788	\$	11,041	\$	18,677	\$	11,604	
INDUSTRIAL INSURANCE	\$	110	\$	68	\$	115	\$	71	
RETYREMENT	\$	1,079	\$	889	\$	1,132	\$	934	
PERSONNEL ASSESSMENT	\$	133	\$	93	\$	140	\$	98	
GROUP INSURANCE	\$	567	\$	296	\$	624	\$	344	
CONTROLLERS ASSESS	\$	26	\$	16	\$	28	\$	17	
TOTAL SALARY-PAYROLL	\$	19,703	\$	12,403	\$	20,716	\$	13,068	
ENVIRONMENTAL PROJECT EXP									
OUT OF STATE TRAVEL	\$	2,250	\$	17,597	\$	2,250	\$	16,932	
IN STATE TRAVEL	\$	8,250			\$	8,250			
OFFICE SUPPLIES	\$	575			\$	575			
OPERATING SUPPLIES	\$	1,050			\$	500			
COMMUNICATION EXP	\$	2,080			\$	2,080			
PRINT DUPLICATION	\$	3,400			\$	1,350			
CONTRACTUAL SERVICES	\$	3,350			\$	3,350			
LEGAL & COURT EXPENSE	\$	1,500			\$	1,500			
STATE OWNED BLDG RENT	\$	1,080			\$	1,080			
ADVERTISING PR EXP	\$	3,900			\$	3,900			
OFFICE EQUIP FURN	\$	3,000			\$	200			
TOTAL FOR SUB ACCT 10	\$	30,435	\$	17,597	\$	25,035	\$	16,932	
TOTAL AGENCY EXPENDITURES									
	\$	50,138	\$	30,000	\$	45,751	\$	30,000	

The State Commission of Environmental Protection was created by the 1971 Legislature and designated as the air pollution control agency of the State for the purposes of the federal act in so far as it pertains to State programs. The Commission was authorized to take all actions necessary or appropriate to secure to the State of Nevada the benefits of the federal act. The powers and duties of the Commission, in general, are to adopt rules and regulations, to prevent, abate and control air pollution and to establish air quality standards.

Resources. A \$30,000 General Fund appropriation is recommended to provide support services for the Commission. It is also recommended that a Research Legal Analyst be retained by the Commission. Clerical services will be provided on a half-time basis with the establishment of a new half-time position in the Director of Conservation and Natural Resources' account.

Date of Hearing Who Testified

The recommendation is to place this account under the administrative control of the Director of the Department of Conservation and Natural

DIVISION OF SOIL CONSERVATION DISTRICTS
101-4151.

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$	750	\$	750	\$	29,062	\$	28,647	28,358
TOTAL FUNDS AVAILABLE	\$	750	\$	750	\$	29,062	\$	28,647	28,358
NEW POSITIONS									
ADMINISTRATOR U									
SENIOR CLERK									
TOTAL NEW									
	1.00		1.00		13,974	1.00	1.00	14,638	13,974
	.50		.50		3,003	.50	.50	3,127	3,127
	1.50		1.50		16,977	1.50	1.50	17,765	17,101
	\$		\$			\$	\$		
INDUSTRIAL INSURANCE	\$		\$		105	\$	\$	110	106
RETIREMENT	\$		\$		1,030	\$	\$	1,077	1,380
PERSONNEL ASSESSMENT	\$		\$		127	\$	\$	133	145
GROUP INSURANCE	\$		\$		567	\$	\$	624	689
CONTROLLER ASSESSMENT	\$		\$		25	\$	\$	26	25
TOTAL SALARY-PAYROLL	\$		\$		18,831	\$	\$	19,735	19,446
TOTAL CUT-OF-STATE TRAVEL	\$		\$		200	\$	\$	200	200
TOTAL IN-STATE TRAVEL	\$		\$		3,800	\$	\$	3,800	3,800
OFF SUPPLIES & EXPENSE	\$		\$		500	\$	\$	500	500
OPERATING SUPPLIES	\$		\$		300	\$	\$	300	300
COMMUNICATIONS EXPENSE	\$		\$		600	\$	\$	600	600
PRINT DUPLICATION COPY	\$		\$		750	\$	\$	750	750
INSURANCE EXPENSE	\$		\$		150	\$	\$	150	150
OTHER CONTRACT SERVICE	\$		\$		100	\$	\$	100	100
EQUIPMENT REPAIR	\$		\$		100	\$	\$	100	100
OTHER BUILDING	\$		\$		1,832	\$	\$	1,912	1,912
ADV PUBLIC REL EXPENSE	\$		\$		50	\$	\$	50	50
MAIN. OF BLDGS & GRDS	\$		\$		100	\$	\$	100	100
DUES AND REGISTRATIONS	\$		\$		100	\$	\$	100	100
SPECIAL REPORTS	\$		\$		100	\$	\$	100	100
TOTAL OPERATING EXP	\$		\$		4,682	\$	\$	4,762	4,762
OFF FURNITURE & EQUIP	\$		\$		1,549	\$	\$	150	150
COMM EXPENSES	\$	672	\$	750					
TOTAL AGENCY EXPENDITURES	\$	672	\$	750	\$	29,062	\$	28,647	28,358
AGENCY BALANCE	\$								

78

DIVISION OF CONSERVATION DISTRICTS
Budget Account 101-4151

Program Statement

Proposed new legislation will establish a Division of Conservation Districts. The responsibility of this agency to the social and economic well being of the people of the State of Nevada has increased immeasurably in recent years. Its authority on small watershed project programs under Public Law 566 alone has amounted to \$2,130,000 covering the following projects: Peavine, Virgin Valley, Upper Meadow Valley and Elko.

The conservation needs inventory published in 1970 indicates that there were 67 watersheds with potential under this program which would reduce flood damage to 1,100,000 acres of agricultural lands and 19,200 acres of urban area. The average annual benefits have been estimated at \$39,678,429, with a return of \$2 for every dollar invested. The projects would generate 54,000 man years of employment. This is but a brief evaluation of one project under the Division's responsibility.

In addition, the Division would be in a position to establish direction for the \$2 million Soil Conservation Service program within the State of Nevada, covering not only past programs but the new Rural Development

Bill recently passed by Congress. New opportunity would result from this bill in land use planning inventories and evaluation of all types of resource planning; involvement in community development; sewer and water planning; recreational enterprises and other new areas of district development.

Sub-Account Explanations

A program has been requested, and the recommendation is, for one and one-half positions, an Administrator and one half-time Senior Clerk Typist, with corresponding travel, operating and equipment costs allocated for the administration of the Division.

The expenses of the Soil Conservation Committee are incorporated in the new operating budget. Past expenses show under the separate category "Committee Expenses." The purpose of the Committee is to promote coordination, cooperation and exchange of information among Soil Conservation Districts and between them and other levels and agencies of government.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

LAND USE PLANNING DIVISION
101-4173

	1971-72 ACTUAL		1972-73 WORK PROGRAM		1973-74 GOVERNOR RECOMMENDS		1974-75 GOVERNOR RECOMMENDS		LEG AP.
	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 GOVERNOR RECOMMENDS	1974-75 GOVERNOR RECOMMENDS	1974-75 GOVERNOR RECOMMENDS	1974-75 GOVERNOR RECOMMENDS	1974-75 GOVERNOR RECOMMENDS	1974-75 GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION									
TOTAL FUNDS AVAILABLE	\$	\$	\$	\$	\$	\$	\$	\$	
EXISTING PCSITIONS									
TRANS FR CCNS DIR			1.00	11,560	1.00	11,604	1.00	11,604	
DEPUTY LAND REGISTRAR			1.00	8,048	1.00	8,079	1.00	8,079	
PRINCIPAL CLERK TYPIST			2.00		2.00		2.00		
TCTAL EXISTING			\$	19,608	\$	19,683	\$	19,683	
NEW POSITIONS									
ADMINISTRATOR	1.00		1.00	18,962	1.00	18,962	1.00	18,962	
REC/WLDLP LAND PLAN	1.00				1.00		1.00		
RES/SUBDIV LD USE PLAN	1.00				1.00		1.00		
DRAFTSMAN IV	1.00				1.00		1.00		
SENIOR CLERK STENO	1.00		1.00	6,262	1.00	6,487	1.00	6,487	
SENIOR CLERK TYPIST	1.00				1.00		1.00		
TOTAL NEW	6.00		2.00	25,224	2.00	25,449	2.00	25,449	
INDUSTRIAL INSURANCE									
PERSONNEL ASSESSMENT				428		443		279	
GROUP INSURANCE				4,180		3,329		3,634	
CONTROLLER ASSESSMENT				518		536		383	
TOTAL SALARY-PAYROLL				1,702		1,872		1,378	
				103		107		67	
				76,009		78,854		50,873	
TOTAL OUT-OF-STATE TRAVEL	\$	\$	\$	400	\$	1,500	\$	400	
TOTAL IN-STATE TRAVEL	\$	\$	\$	800	\$	3,500	\$	800	
OFFER SUPPLIES & EXPENSE									
OPERATIONS EXPENSE				400		400		400	
PRINT DUPLICATING COPY				3,000		3,000		250	
INSURANCE EXPENSE				1,500		1,500		1,500	
OTHER CONTRACT SERVICES				100		100		100	
EQUIPMENT REPAIR				25,000		25,000			
OTHER BUILDING RENT				400		400			
MAIN OF BLDGS & GRDS				100		100			
DUES AND REGISTRATIONS				4,200		4,200		2,400	
				300		300			
				250		250		150	
TOTAL OPERATING EXP	\$	\$	\$	36,800	\$	36,800	\$	6,300	

LAND USE PLANNING DIVISION
101-4173

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
OFF FURNITURE & EQUIP			\$ 4,029	\$ 1,999	\$ 600	\$ 500	
TOTAL AGENCY EXPENDITURES			\$ 121,838	\$ 59,852	\$ 121,254	\$ 58,873	

AGENCY BALANCE

Program Statement

This budget account reflects the recommendation for a new division under the administrative control of the Director of the Department of Conservation and Natural Resources. It is anticipated that through this division the state will develop a statewide land use planning program including, in part:

1. The preparation and continuing revision of a statewide inventory of the state's land and natural resources;
2. The compilation and continuing revision of data, on a statewide basis, related to population densities and trends, economic characteristics and projections, environmental conditions and trends, and directions and extent of urban and rural growth;
3. Projections of the nature and quantity of land needed and suitable for recreation and esthetic appreciation; conservation and preservation of natural resources; agriculture, mineral development, and forestry; industry and commerce, including the development, generation, and transmission of energy; transportation; urban development, including the revitalization of existing communities, the development of new towns, and the economic diversification of existing com-

munities which possess a narrow economic base; rural development, taking into consideration future demands for and limitations upon products of the land; and health, educational, and other state and local governmental services.

Legislation is pending at the federal level concerning land planning with the possibility that grants may be available to the states to assist in the development of state land use programs.

Sub-Account Explanation

It is recommended that this division be staffed with an administrator and secretary (Senior Clerk Stenographer) and that the State Land Division, with staff (Deputy Land Registrar and Principal Clerk Typist), be transferred from the Director's office to this budget account. Travel and operating dollars are recommended to provide basic support costs.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 542,305	\$ 539,341	\$ 667,803	\$ 611,379	\$ 694,035	\$ 625,486	
UNCL. SALARY ADJUST	\$	\$ 3,751					
CLASS SALARY ADJUST	\$ 11,073	\$ 20,902					
OUT OF STATE TRAVEL	\$ 663	\$ 680					
FEDERAL GRANT	\$ 77,395	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	
TOTAL FUNDS AVAILABLE	\$ 631,436	\$ 629,674	\$ 732,803	\$ 676,379	\$ 759,035	\$ 690,486	

EXISTING POSITIONS

STATE ENGINEER	1.00	19,014	1.00	21,867	1.00	21,081	1.00	21,867
WATER COMMISSIONER	1.50	17,555	1.50	83,925	1.50	84,255	1.50	84,255
HYDRAULIC ENGINEER	5.00	83,925	5.00	83,925	5.00	84,255	5.00	84,255
HYDRAULIC ENGINEER	3.00	81,353	3.00	38,680	3.00	39,435	3.00	39,435
HYDRAULIC ENGINEER	1.00	36,376	1.00	38,100	1.00	39,435	1.00	39,435
HYDRAULIC ENGINEER	1.00	11,560	1.00	11,560	1.00	11,604	1.00	11,604
UNDERGRD WATER GEN	1.00	13,288	1.00	13,288	1.00	13,339	1.00	13,339
WATER RES ECONOMIST	1.00	14,061	1.00	14,485	1.00	14,638	1.00	14,638
DRAFTSMAN	1.00	11,041	1.00	11,041	1.00	11,083	1.00	11,083
ADMINISTRATIVE SEC I	1.00	8,801	1.00	8,801	1.00	8,835	1.00	8,835
PRIN CLERK TYPIST	1.00	8,418	1.00	8,418	1.00	8,450	1.00	8,450
PRINCIPAL CLK STENO	1.00	8,048	1.00	8,048	1.00	8,079	1.00	8,079
SENIOR CLERK TYPIST	2.00	12,794	2.00	13,220	2.00	13,858	2.00	13,858
SENIOR CLERK	1.00	6,730	1.00	17,028	1.00	17,073	1.00	17,073
TOTAL EXISTING	25.00	323,564	25.00	329,687	25.00	334,168	25.00	334,168
	\$ 310,675							

NEW POSITIONS

HYDRAULIC ENGINEER III	1.00	12,683	1.00	8,801	1.00	13,339	1.00	9,242
DRAFTSMAN	1.00	8,801	1.00	8,801	1.00	9,242	1.00	9,242
ENG TECH III	1.00	8,801	1.00	8,801	1.00	9,242	1.00	9,242
SENIOR CLERK STENO	1.50	8,393	1.50	8,056	1.50	8,425	1.50	8,056
WATER COMMISSIONER	4.50	44,940	4.50	16,857	4.50	46,735	4.50	17,298
TOTAL NEW								
INDUSTRIAL INSURANCE	\$ 575	1,949	\$	2,324	\$	2,361	\$	2,181
PERSONNEL ASSESSMENT	\$ 18,539	19,024	\$	22,681	\$	23,039	\$	28,318
GROUP INSURANCE	\$ 2,464	12,357	\$	2,812	\$	2,856	\$	2,891
PART-TIME HELP	\$ 4,712	6,084	\$	8,510	\$	9,360	\$	9,305
CONTROLLERS ASSES	\$ 293	5,287	\$	2,000	\$	2,000	\$	5,897
		471		562		571		527
TOTAL SALARY-PAYROLL	\$ 337,258	358,726	\$ 413,816	305,311	\$ 421,090	401,102	\$ 401,102	
TOTAL OUT-OF-STATE TRAVEL	\$ 635	680	\$ 2,200	1,200	\$ 2,200	1,200	\$ 1,200	

DIV OF WATER RESOURCES
101-4171

	1971-72		1972-73		1973-74		1974-75	
	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TOTAL IN-STATE TRAVEL	\$ 12,406	\$ 12,425	\$ 13,000	\$ 12,700		\$ 13,000	\$ 14,200	
OFF SUPPLIES & EXPENSE	\$ 3,190	\$ 3,500	\$ 3,700	\$ 3,700		\$ 3,700	\$ 3,700	
OPERATING SUPPLIES	\$ 3,357	\$ 1,125	\$ 3,500	\$ 300		\$ 3,500	\$ 300	
COMMUNICATIONS EXPENSE	\$ 9,651	\$ 10,716	\$ 11,000	\$ 11,000		\$ 11,000	\$ 11,000	
PRINT DUPLICATION COPY	\$ 13,827	\$ 7,400	\$ 16,400	\$ 16,400		\$ 16,400	\$ 16,400	
INSURANCE EXPENSE	\$ 505	\$ 550	\$ 550	\$ 550		\$ 550	\$ 550	
CONTRACTUAL SERVICES	\$ 24,709	\$ 27,000	\$ 39,000	\$ 34,792		\$ 39,000	\$ 34,853	
EQUIPMENT REPAIR	\$ 316	\$ 3,000	\$ 600	\$ 400		\$ 600	\$ 400	
STATE OWNED BLDG RENT	\$ 174	\$ 3,750	\$ 750	\$ 750		\$ 750	\$ 750	
OTHER BUILDING BLDG RENT	\$ 31,141	\$ 31,441	\$ 34,585	\$ 35,461		\$ 39,773	\$ 38,787	
ADV PUBLIC REL EXPENSE	\$ 15		\$ 100	\$ 2,331		\$ 100	\$ 2,448	
MAIN. OF BLDGS & GRDS	\$ 700	\$ 1,172	\$ 1,172	\$ 1,000		\$ 1,172	\$ 1,000	
AIRCRAFT OPERATION	\$ 129			\$ 1,984			\$ 2,096	
EDP SYS PROGR FAC CHRG	\$ 246		\$ 500	\$ 500		\$ 500	\$ 500	
OTHER GOV'T SERVICES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 500		\$ 3,000	\$ 500	
DUES AND REGISTRATIONS	\$ 408	\$ 200	\$ 600	\$ 500		\$ 600	\$ 500	
SPECIAL REPORTS	\$ 139	\$ 1,000	\$ 1,000			\$ 1,000		
TOTAL OPERATING EXP	\$ 88,507	\$ 89,854	\$ 113,457	\$ 108,768		\$ 118,645	\$ 112,384	
TRUCKS								
OFF FURNITURE & EQUIP	\$ 3,303	\$ 1,000	\$ 1,830	\$ 1,100		\$ 7,600	\$ 4,300	
OTHER FURNITUR & EQUIP	\$ 231		\$ 1,000			\$ 1,000		
TOT. CAPITAL OUTLAY EQ.	\$ 4,025	\$ 1,000	\$ 2,830	\$ 1,100		\$ 8,600	\$ 4,300	
COLUMBIA INTERSTATE	\$ 754	\$ 1,200	\$ 1,200	\$ 1,000		\$ 1,200	\$ 1,000	
US GEOLOGICAL SURVEY	\$ 90,000	\$ 90,000	\$ 106,000	\$ 90,000		\$ 114,000	\$ 90,000	
WESTERN STATES WATER	\$ 13,545	\$ 15,300	\$ 15,300	\$ 15,300		\$ 15,300	\$ 15,300	
PLANNING GRANT EXP	\$ 52,961	\$ 60,479	\$ 65,000	\$ 51,000		\$ 65,000	\$ 51,000	
TOTAL AGENCY EXPENDITURES	\$ 600,091	\$ 629,674	\$ 732,803	\$ 676,379		\$ 759,035	\$ 690,486	
AGENCY BALANCE	\$ 31,345							

Program Statement

The primary purpose of the Division is to determine and implement the best practical, legal and administrative arrangements and procedures required to achieve the most effective and economical utilization of the water resources of the State. This account for the Division of Water Resources includes requests for funds to maintain and support existing programs. These programs, to meet the basic responsibilities of administration, adjudication, distribution and planning of the State's water resources, are conducted through the six operating sections and two branch offices (Elko and Las Vegas).

Under the administrative jurisdiction of the State Engineer and reflected as separate categories in the Division of Water Resources' account are the following programs:

Columbia Basin Interstate Compact Commission - Created under Chapter 538 of the Nevada Revised Statutes, consists of three commissioners, including the State Engineer and two members appointed by the Governor. Expenses of the Commission are used for the purpose of carrying out the provisions of the Columbia Interstate Compact and are recommended for an appropriation at a level consistent with past expenditures.

United States Geological Survey - Cooperative Program for Mapping Services. It is recommended that the existing level of support be continued for the coming biennium.

Western States Water Council - Formed in 1965 pursuant to a resolution of the Western Governor's Conference to foster effective cooperation among western states in planning for programs leading to development by state, federal and other agencies of their water resources. The Council has three representatives from each of the eleven states appointed by the Governors of their respective states. The recommendation is for the travel and operating expenses of the members of the Council.

Water Resources Planning Grant - A federal grant-in-aid under Title III (PL 89-80) of the Water Resources Planning Act for the development of the State's water plan. The estimated grant for each year of the biennium is \$65,000. Expenditures include salaries, travel and operating costs necessary in the preparation of the plans. The sum of \$14,000 has been recommended transferred from this category to salaries to fund the

recommended new position of Draftsman III plus part time seasonal help.

Sub-Account Explanations

The agency has requested, and it is recommended that the appropriation be made to cover an on-going program at a level consistent with the increase in costs. Recommendation is made for the increase of one Draftsman III (to be funded with federal monies) and the increase of the one-half time unclassified Water Commissioner to a full time position.

The increase under contract services reflects a recommendation for legal services to handle specific court cases and to fund a half-time Deputy Attorney General assigned to the Division of Water Resources.

Two new trucks have been requested in the second year of the biennium. The recommendation is for the addition of one truck with funds being recommended under the in-state travel category to cover use of the Motor Pool.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION OUT OF STATE TRAVEL	\$ 14,000	\$ 14,000	\$ 16,500	\$ 5,000	\$ 16,500	\$ 5,000
	1,620					
TOTAL FUNDS AVAILABLE	\$ 15,620	\$ 14,000	\$ 16,500	\$ 5,000	\$ 16,500	\$ 5,000
BOARD & COMM SALARY	\$ 139	\$ 500	\$ 500		\$ 500	
TOTAL OUT-OF-STATE TRAVEL	\$ 1,541		\$ 2,500		\$ 2,500	
TOTAL IN-STATE TRAVEL	\$ 383	\$ 1,000	\$ 1,000		\$ 1,000	
COMMUNICATIONS EXPENSE	\$ 56	\$ 250	\$ 250		\$ 250	
PRINT, DUPLICATING, COPY	\$ 73	\$ 250	\$ 250		\$ 250	
CONTRACTUAL SERVICES	\$ 12,000	\$ 12,000	\$ 12,000		\$ 12,000	
TOTAL OPERATING EXP	\$ 12,129	\$ 12,500	\$ 12,500		\$ 12,500	
COMM EXPENSES				\$ 5,000	\$ 5,000	
TOTAL AGENCY EXPENDITURES	\$ 14,192	\$ 14,000	\$ 16,500	\$ 5,000	\$ 16,500	\$ 5,000
AGENCY BALANCE	\$ 1,428					
Program Statement						

The California-Nevada Interstate Compact Commission of the State of Nevada, created under Chapter 538 of the Nevada Revised Statutes, consists of eight commissioners: the State Engineer, who is a non-voting commissioner, and seven commissioners appointed by the Governor.

The initial function of the Commission was to cooperate with a similar commission representing the State of California in formulating and submitting to the Legislatures of both States and the Congress of the United States for their approval an interstate compact relative to the distribution and use of the waters of Lake Tahoe and the Truckee, Carson and Walker Rivers and their tributaries.

The States of California and Nevada have reached agreement on the allocations of the waters and bills have been introduced in the United States Senate and the House of Representatives to grant the consent and approval of Congress to the Compact.

Sub-Account Explanation

It is recommended that the appropriation be used for on-going Commission expenses in connection with the pending approval of the Interstate Compact.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION	226,710	\$ 170,137	\$ 1,258,031	\$ 361,097	\$ 1,196,584	\$ 350,825
BAL BROTT FWD	9,107					
UNCLD SALARY ADJUST	633	536				
CLASS SALARY ADJUST	5,905	10,336				
OUT OF STATE TRAVEL	625	650				
AUG SALARY ADJUST		24,776				
NURSERY SALES	18,238	20,000	25,000	25,000	30,000	30,000
MISC RECEIPTS	1,342	2,000		2,000	2,000	2,000
FEDERAL PROGRAM	36,529	2,000	35,000	35,000	35,000	35,000
INMATE	327,817	33,000	280,000	280,000	300,000	300,000
COUNTY	85,771	255,486	100,000	100,000	104,000	104,000
AIR OPERATIONS	4,700	93,655		5,000		5,000
BOISE CASCADE	4,890					
REIMBURSEMENTS	3,998					
HUMBOLDT RIVER	4,362	2,500				
TOTAL FUNDS AVAILABLE	726,627	613,076	1,700,031	808,097	1,667,584	826,825

EXISTING POSITIONS

CARSON CITY OFFICE						
STATE FORESTER						
DEPUTY						
CHIEF PILOT						
FORESTER III						
ADMINISTRATIVE SEC I						
SENIOR ACCOUNT CLERK						
WESTERN AREA						
FORESTER IV						
FORESTER II						
FORESTER I						
PRINCIPAL CLERK TYPIST						
RADIO EQUIP MECH						
SUPER EQUIP MECHANIC II						
EQUIPMENT FOREMAN I						
FORESTRY FOREMAN I						
NORTHERN AREA						
FORESTER III						
FORESTER II						
FORESTER I						
FORESTRY FOREMAN II						
TOTAL EXISTING						

NEW POSITIONS

SENIOR CLERK TYPIST						
FORESTER I						
FORESTER II						

DIVISION OF FORESTRY
101-4195

- 456 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
RADIO TECHNICIAN II			1.00		1.00		
EQUIPMENT FOREMAN II			2.00		2.00		
FORESTRY FOREMAN II			2.00	1.00	2.00	1.00	8,079
FORESTRY AID II			6.00	1.00	6.00	1.00	9,035
EQUIPMENT MECHANIC II			1.00		1.00		
TOTAL NEW			21.00	4.00	21.00	4.00	
			169,441	33,733	177,679	35,347	
INDUSTRIAL INSURANCE		2,226	3,338		3,417		2,552
RETIREMENT		21,778	32,635		33,399		33,166
SPECIAL RETIREMENT			3,000		3,000		3,000
PERSONNEL ASSESSMENT			4,038		4,133		3,499
GROUP INSURANCE		2,697	15,602		17,160		13,096
SEASONAL		7,662	35,000		35,000		36,625
SPECIAL NIC ASSESS		27,292	6,000		6,000		6,000
CONTRACTORS		3,500	807		826		617
CONTROL		539	30,000		30,000		30,000
OVERTIME		16,376					
TOTAL SALARY-PAYROLL		441,666	668,861	532,156	684,114	540,296	
TOTAL OUT-OF-STATE TRAVEL		650	3,000	1,000	3,200	1,000	
TOTAL IN-STATE TRAVEL		5,500	6,000	5,500	6,000	5,500	
OFF. SUPPLIES & EXPENSE	1,643	2,000	2,900	2,500	2,700	2,500	2,500
OPERATING SUPPLIES	2,668	15,200	30,000	16,000	33,000	16,000	16,000
COMMUNICATIONS EXPENSE	13,104	10,800	21,300	15,000	23,300	15,000	15,000
PRINT DUPLICATION COPY	1,697	1,400	3,400	3,400	3,400	3,400	3,400
INSURANCE EXPENSE	8,707	8,500	10,000	10,000	11,000	11,000	11,000
CONTRACTUAL SERVICES		3,000	9,100	3,000	9,100	3,000	3,000
EQUIPMENT REPAIR	766						
STATE OWNED BLDG RENT	1,801	1,800	5,000	3,000	5,000	3,000	3,000
OTHER BLDG RENT	7,447	3,960	8,400	3,960	10,700	4,158	4,158
ADV. PUBLIC UTILITIES	1,160		9,700	5,000		5,000	5,000
MAINT. OF BLDGS & GRDS	6,964	100	12,500	12,500	13,750	13,750	13,750
VEHICLE OPERATION	4,013	11,900	17,500	18,432	17,500	18,432	18,432
AIRCRAFT OPERATION	38,296	37,200	66,000	50,000	72,000	62,000	62,000
CLOTH. & DENTAL EXPENSE	8,292	9,000	13,000	9,200	14,500	9,200	9,200
PRISON INMATE STIPEND	4,170	2,600	5,600	3,500	5,600	3,500	3,500
TAXES AND ASSESSMENTS	18	100	1,420	100	1,420	100	100
OTHER GOV'T SERVICES	7,731	10,000	11,500	11,500	11,500	11,500	11,500
DUES AND REGISTRATIONS	6,200	5,000	8,000	6,000	8,000	6,000	6,000
INSTRUCIONAL SUPPLIES	557	1,500	1,000	1,750	1,000	1,750	1,750
FARMING	152	1,000	1,500	1,500	1,500	1,500	1,500
	2,788	2,000	4,000	2,000	4,000	2,000	2,000

DIVISION OF FORESTRY
101-4195

101-4195

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----		-----1974-75-----			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
RAW MATERIALS	\$ 5,374	\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	
MISCELLANEOUS	894		1,000			1,000		
TOTAL OPERATING EXP	\$ 129,146	\$ 136,960	\$ 238,020	\$ 172,342		\$ 254,070	\$ 186,972	
AUTOMOBILES	\$ 10,500					\$ 3,500		
TRUCKS	39,446	13,600	101,600	32,400		88,700	33,350	
OFF FURNITURE & EQUIP	585	100	12,600	2,199		2,000	707	
OTHER FURNITUR & EQUIP		100	12,750	3,500		5,500	2,000	
SPECIALIZED EQUIPMENT	\$ 30,835		\$ 96,700	36,000		123,700	31,000	
FIRE STATION	4,999	11,400	94,900			79,900		
TOT. CAPITAL OUTLAY EQ.	\$ 86,365	\$ 25,200	\$ 318,550	\$ 74,099		\$ 303,300	\$ 67,057	
TRAINING	\$ 579	\$ 600	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
WASHCE NURSERY			\$ 112,000	\$ 22,000		\$ 59,300	\$ 25,000	
HUMBOLDT RIVER		\$ 2,500						
YOUTH CONSERV PROG			\$ 272,600			\$ 276,600		
STATE FIRE PROTECTION			\$ 80,000			\$ 80,000		
TOTAL AGENCY EXPENDITURES	\$ 643,911	\$ 613,076	\$ 1,700,031	\$ 808,097		\$ 1,667,584	\$ 826,825	
AGENCY BALANCE	\$ 82,716							

Program Statement

Program Statement

This is the basic operating budget account of the Division of Forestry; it supports all of the Division functions and programs.

The primary responsibilities of the Division are: to provide direct fire protection to lands and structures located within three Clark-McNary Fire Protection Districts (a total area involved is over 3,000,000 acres and is valued at approximately \$250,000,000); to coordinate all forestry and watershed work on State and private land, including fire control; and, to administer all forestry and watershed on State lands and to insure maintenance of State and private forests and watershed lands in a manner consistent with good conservation practice.

In order to accomplish this, the Division of Forestry operates seven separate programs. They are all inter-related insofar as budget, personnel and equipment are concerned. They are: (1) Forest and Watershed Protection (fire control and logging regulations); (2) Cooperative Forest

Management; (3) Rural Fire Protection; (4) Forest and Watershed Rehabilitation; (5) Forestry and Shrub Nursery; (6) Forest Insect and Disease Control; and, (7) Inmate Conservation Work Program.

Due to federal and State legislation plus public emphasis on environmental matters, the Division of Forestry has been experiencing considerable pressure to change and expand certain of its designated activities. Previously, the greatest activity was in fire control. In the past two years, demand for forest management, watershed management, and trees for rural areas have risen considerably. In 1969, 7,600 windbreak trees were grown and shipped from the Forestry Tree Nursery. In 1970, 90,600; and in 1971, 190,000 trees were processed. Forest and watershed assistance requests show a similar trend.

Funding

This program operates with a direct General Fund appropriation, federal funds (fire protection, nursery and tree distribution, and forest man-

DIVISION OF FORESTRY - Continued

agement); county funds (direct tax distribution from Washoe, Douglas, and Carson City with in-kind matching from Elko and Clark Counties); inmate conservation work crew program; air operations; and sales (nursery and Christmas Tree tags).

Sub-Account Explanations

Salaries - It is recommended that the Carson City office staff be increased with one additional senior clerk typist position. A Forester II position and a Forestry Foreman II position are recommended for the Mt. Charleston area in Clark County. These two positions will not only operate in the Mt. Charleston area but will do windbreak and tree work and service Forestry throughout Southern Nevada. A Forestry Foreman I position is recommended for the western area to provide relief as assistant dispatcher and to work in property control in the Reno office.

Operating - In line with a shift in program emphasis, it is recommended that comparable line item operating expenses be increased to provide for better forest management and watershed management control.

Equipment - Five new replacement vehicles are recommended, two for the northern area and three for the western area. The recommended specialized equipment includes radio-communication equipment and necessary fire equipment. Used fire trucks go to volunteer fire departments.

An amount of \$22,000 in 1973-74 and \$25,000 in 1974-75 is recommended for the operating expenses for the new proposed Washoe Nursery (construction recommended under special appropriations).

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

FOREST FIRE SUPPRESSION
101-4196

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION	\$ 37,500	\$ 37,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
FEDERAL FUNDS	\$ 16,718					
AIR OPERATIONS	\$ 1,143	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
REIMBURSEMENTS	\$ 6,201	\$ 20,000				
BD OF EXAM EMERGENCY						
TOTAL FUNDS AVAILABLE	\$ 61,563	\$ 92,500	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
FIRE SUPPRESSION	\$ 41,162	\$ 92,500	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
TOTAL AGENCY EXPENDITURES	\$ 41,162	\$ 92,500	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
AGENCY BALANCE	\$ 20,401					

Program Statement

This budget is used by the Division of Forestry to pay for necessary expenses incurred in fighting fires within its protection areas in accordance with agreements with federal and local agencies. Fire fighting services are performed by regular Division personnel and equipment. Major items paid from this account are overtime, tractor and equipment rentals, cost of aerial tankers and retardant, meals and supplies, and emergency fire crews from other agencies.

As a part of cooperative agreements and mutual aid, the Division often

furnishes fire suppression assistance to other agencies. The federal agencies and a number of local agencies reimburse the Division for this service.

Suppression costs have continually risen because of increased wages, equipment rental and operational costs. The values being protected are also increasing; the value of State owned lands alone is well over \$20 million. Therefore, the recommendation is that this fund be increased to the requested level of \$50,000 each year.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000
REIMBURSEMENTS	\$ 2,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL FUNDS AVAILABLE	\$ 7,000	\$ 15,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 15,000
PEST CONTROL	\$ 3,882	\$ 15,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 15,000
TOTAL AGENCY EXPENDITURES	\$ 3,882	\$ 15,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 15,000
AGENCY BALANCE	\$ 3,118					
Program Statement						

The purpose of this program is to prevent, control and eliminate insects and diseases harmful to forest vegetation.

A large scale bark beetle epidemic in the Lake Tahoe Area was controlled in the early 1960's. A similar epidemic in the Mount Charleston Area near Las Vegas is now being controlled by the Division.

Services are performed by a professional forester and the Honor Camp crews. Services in the Las Vegas area are performed by a Forester and contract services. There is considerable landowner interest in the

Mount Charleston Area (Las Vegas) and contributions have been received. However, a great deal of work is still necessary to prevent and control outbreaks.

Sub-Account Explanation

A recommendation is made for \$5,000 State appropriation each year and for authority to receive and spend \$10,000 reimbursement fees and/or funds from other sources (that is federal grants or gifts from private organizations).

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
APPROP GEN FUND REIMBURSEMENTS	\$ 1,816	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
TOTAL FUNDS AVAILABLE	\$ 1,816	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000
REHABILITATION	\$ 999	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000
TOTAL AGENCY EXPENDITURES	\$ 999	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000
AGENCY BALANCE	\$ 817					

Program Statement

The purpose of this program is to provide for the maintenance of forest and vegetative cover on forest and watershed lands. Large fires on State and private lands have seriously destroyed vegetation and denuded watersheds to the extent that erosion, stream filtration, and contamination have resulted. Because funds are not immediately available for emergency work, rehabilitation and revegetation are often not begun until considerable damage has occurred.

Sub-Account Explanation

Authorization to receive and expend up to \$5,000 from cooperative organizations is recommended. Operation and support will be done by the Division of Forestry personnel. The agency request for a General Fund appropriation is not recommended.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----	1974-75	LEG
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AP.
BAL. BROT FWD REIMBURSEMENTS	\$ 21,597	\$ 23,592	\$ 20,000	\$ 20,000	20,000
TOTAL FUNDS AVAILABLE	\$ 27,593	\$ 23,592	\$ 20,000	\$ 20,000	20,000
HONOR CAMP EXPENSE	\$ 4,001	\$ 23,592	\$ 20,000	\$ 20,000	20,000
TOTAL AGENCY EXPENDITURES	\$ 4,001	\$ 23,592	\$ 20,000	\$ 20,000	20,000
AGENCY BALANCE	\$ 23,592				

Program Statement

Any monies received from the operation of any honor camp or any honor camp crew assigned to the Division of Forestry, to the extent that such monies are not used for salaries, overhead, or operating expenses of any such camp or crew, are placed in the Honor Camp Fund. This fund is a continuing fund administered by the State Forester or Fire Warden. The monies accrued in this fund may be expended for the renovation, repair, or improvement of buildings and other facilities for any honor camp; the acquisition of special clothing, tools and equipment and payment of expenses directly related to work projects performed by honor camp crews such as, but not limited to, the costs of utilities and operation of

equipment; and, for the direction of all activities in connection with any such renovation, repair or improvement of buildings and other facilities for any honor camp or any honor camp work project.

It is recommended that authorization be granted for a continuing program. Any balance remaining at the end of any fiscal year is carried forward for expenditure during the next year.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

DIVISION OF STATE PARKS
101-4162

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----			-----1974-75-----		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION								
UNCLASS ADJUST	\$ 628,684	\$ 612,684	\$ 2,308,987	\$ 1,009,885		\$ 1,996,474	\$ 911,254	
CLASS SAL ADJUST	\$ 21,535	\$ 31,540						
OUT OF STATE TRAVEL	\$ 2,411	\$ 3,000						
RD OF EXAM EMERGENCY	\$ 5,750	\$ 31,570						
RYE PATCH USER FEES	\$ 62,022							
LAHCNTAN USER FEES	\$ 245							
WOOD SALES	\$ 280							
SHOWER CHGS	\$ 2,250							
CONCESSION RENT	\$ 15,936	\$ 20,642						
FEDERAL FUNDS								
TOTAL FUNDS AVAILABLE	\$ 739,686	\$ 709,137	\$ 2,308,987	\$ 1,009,885		\$ 1,996,474	\$ 911,254	

EXISTING POSITIONS

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----			-----1974-75-----		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
STATE OFFICE								
ADMINISTRATOR	1.00	1.00	19,000	18,962		1.00	1.00	18,962
SUPR OFFICE SERVICES	1.00	1.00	9,068	9,068		1.00	1.00	9,559
PRIN CLERK TYPYST	1.00	1.00	7,661	7,661		1.00	1.00	7,798
PRIN CLERK TYPYST	1.00	1.00	7,045	7,045		1.00	1.00	7,073
PRIN ACCOUNT CLERK	1.00	1.00	8,783	8,783		1.00	1.00	8,907
ACCOUNT CLERK	1.00	1.00	6,367	6,367		1.00	1.00	6,712
ASSIST ADMINISTRATOR	1.00	1.00	15,582	15,582		1.00	1.00	16,850
PARK REC LANEER	1.00	1.00	16,785	16,785		1.00	1.00	16,850
PARK REC LANEER	1.00	1.00	15,077	15,077		1.00	1.00	16,850
CONSTRUCTION INSPECTOR	1.00	1.00	12,683	12,683		1.00	1.00	15,337
PARK REC PLANNP IV	3.00	3.00	40,378	40,378		3.00	3.00	41,768
TRAFFICSMAN III	1.00	1.00	10,180	10,180		1.00	1.00	10,591
HIST PRESERVATION SPEC	1.00	1.00	14,582	14,582		1.00	1.00	14,638
DISTRICT I SUPERVISOR	1.00	1.00	12,229	12,229		1.00	1.00	12,732
DISTRICT I SUPERVISOR	2.00	2.00	21,852	21,852		2.00	2.00	22,448
PARK SUPERVISOR II	2.00	2.00	20,884	20,884		2.00	2.00	21,940
PARK SUPERVISOR I	6.00	6.00	53,432	53,432		6.00	6.00	55,600
PARK INTERPRETER II	1.00	1.00	8,001	8,001		1.00	1.00	8,400
DISTRICT V SUPERVISOR	1.00	1.00	12,683	12,683		1.00	1.00	12,732
GEN MECHANIC HELPER	1.00	1.00	8,801	8,801		1.00	1.00	8,835
PARK SUPERVISOR I	3.00	3.00	28,899	28,899		3.00	3.00	29,010
DISTRICT VI SUPERVISOR	1.00	1.00	11,041	11,041		1.00	1.00	11,083
PARK SUPERVISOR II	2.00	2.00	17,986	17,986		2.00	2.00	18,889
PARK SUPERVISOR III	1.00	1.00	8,981	8,981		1.00	1.00	9,433
GEN BUILDING	38.00	38.00	9,728	9,728		38.00	38.00	10,221
TOTAL EXISTING	\$ 462,796	\$ 394,265	\$ 412,379	\$ 302,770		\$ 422,730	\$ 311,822	

DIVISION OF STATE PARKS
101-4162

- 464 -

	1971-72 ACTUAL		1972-73 WORK PROGRAM		1973-74 GOVERNOR RECOMMENDS		1974-75 GOVERNOR RECOMMENDS		LEG AP.
			AGENCY REQUEST		AGENCY REQUEST		AGENCY REQUEST		
NEW POSITIONS									
STATE OFFICE									
SENIOR CLERK	1.00		6,262	1.00	5,996	1.00	6,216	1.00	
SENIOR CLERK TYPIST	1.00		5,696						
ACCOUNTANT	1.00		9,633						
ACCOUNTANT CLERK	1.00		6,262						
REG PARK RANGER	2.00		18,414						
CHIEF RANGER	1.00		12,107						
PROPERTY INVENTORY CLK II	1.00		8,048						
PROPERTY ACQ SPVR	1.00		13,288						
PLANNING COORDINATOR	1.00		13,107						
ENVIRONMENTAL ANALYST	1.00		11,041						
STATISTICIAN III	1.00		9,207						
DRAFTSMAN IV	1.00		12,107						
PARK REC PLANNER IV	1.00		12,165						
PARK REC PLANNER III	2.00		22,082						
PARK ENGINEER II	1.00		10,081						
ENGINEER ASST	1.00		9,207						
FED PROG CRDNATOR II	1.00		7,365						
RESEARCH ASSISTANT	1.00		8,801						
DIST I									
GEN MECHANIC HELPER	1.00		7,365						
GEN BUILDING TRADESMAN	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365						
SENIOR CLERK TYPIST	1.00		5,996	1.00	8,801	1.00	9,242	1.00	
PARK RANGER II	1.00		7,365						
GEN BUILDING TRADESMAN	1.00		8,801						
PARK SUPERVISOR II	1.00		9,207						
PARK RANGER II	1.00		7,365	1.00	8,801	1.00	9,242	1.00	
GEN BUILDING TRADESMAN	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365	1.00	7,365	1.00	7,729	1.00	
PARK RANGER II TYPIST	1.00		5,996						
SENIOR CLERK II	1.00		7,365						
PARK RANGER II	1.00		7,365						
PARK INTERPRETER II	1.00		9,207						
PARK SUPERVISOR II	1.00		8,801						
PARK SUPERVISOR I	1.00		8,801						
DIST V									
GEN BUILDING TRADESMAN	1.00		8,801	1.00	8,801	1.00	9,242	1.00	
GEN MECHANIC HELPER	1.00		7,365						
PARK SUPERVISOR I	1.00		8,801						
DIST VI									
DISTRICT SUPERVISOR	1.00		12,107	1.00	12,107	1.00	12,732	1.00	
GEN BUILDING TRADESMAN	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365						
PRINCIPAL CLERK	1.00		6,747						
PARK RANGER II	2.00		14,730						
PARK INTERPRETER II	1.00		7,365						
PARK BUILDING TRADESMAN	1.00		8,801	1.00	7,365	1.00	7,729	1.00	
GEN MECHANIC HELPER	1.00		7,365						
PARK SUPERVISOR II	1.00		9,207						
PARK SUPERVISOR I	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365						
SENIOR CLERK TYPIST	1.00		6,262						
ACCOUNTANT	1.00		9,633						
ACCOUNTANT CLERK	1.00		6,262						
REG PARK RANGER	2.00		18,414						
CHIEF RANGER	1.00		12,107						
PROPERTY INVENTORY CLK II	1.00		8,048						
PROPERTY ACQ SPVR	1.00		13,288						
PLANNING COORDINATOR	1.00		13,107						
ENVIRONMENTAL ANALYST	1.00		11,041						
STATISTICIAN III	1.00		9,207						
DRAFTSMAN IV	1.00		12,107						
PARK REC PLANNER IV	1.00		12,165						
PARK REC PLANNER III	2.00		22,082						
PARK ENGINEER II	1.00		10,081						
ENGINEER ASST	1.00		9,207						
FED PROG CRDNATOR II	1.00		7,365						
RESEARCH ASSISTANT	1.00		8,801						
DIST I									
GEN MECHANIC HELPER	1.00		7,365						
GEN BUILDING TRADESMAN	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365						
SENIOR CLERK TYPIST	1.00		5,996	1.00	8,801	1.00	9,242	1.00	
PARK RANGER II	1.00		7,365						
GEN BUILDING TRADESMAN	1.00		8,801						
PARK SUPERVISOR II	1.00		9,207						
PARK RANGER II	1.00		7,365	1.00	8,801	1.00	9,242	1.00	
GEN BUILDING TRADESMAN	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365	1.00	7,365	1.00	7,729	1.00	
PARK RANGER II TYPIST	1.00		5,996						
SENIOR CLERK II	1.00		7,365						
PARK RANGER II	1.00		7,365						
PARK INTERPRETER II	1.00		9,207						
PARK SUPERVISOR II	1.00		8,801						
PARK SUPERVISOR I	1.00		8,801						
DIST V									
GEN BUILDING TRADESMAN	1.00		8,801	1.00	8,801	1.00	9,242	1.00	
GEN MECHANIC HELPER	1.00		7,365						
PARK SUPERVISOR I	1.00		8,801						
DIST VI									
DISTRICT SUPERVISOR	1.00		12,107	1.00	12,107	1.00	12,732	1.00	
GEN BUILDING TRADESMAN	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365						
PRINCIPAL CLERK	1.00		6,747						
PARK RANGER II	2.00		14,730						
PARK INTERPRETER II	1.00		7,365						
PARK BUILDING TRADESMAN	1.00		8,801	1.00	7,365	1.00	7,729	1.00	
GEN MECHANIC HELPER	1.00		7,365						
PARK SUPERVISOR II	1.00		9,207						
PARK SUPERVISOR I	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365						
SENIOR CLERK TYPIST	1.00		6,262						
ACCOUNTANT	1.00		9,633						
ACCOUNTANT CLERK	1.00		6,262						
REG PARK RANGER	2.00		18,414						
CHIEF RANGER	1.00		12,107						
PROPERTY INVENTORY CLK II	1.00		8,048						
PROPERTY ACQ SPVR	1.00		13,288						
PLANNING COORDINATOR	1.00		13,107						
ENVIRONMENTAL ANALYST	1.00		11,041						
STATISTICIAN III	1.00		9,207						
DRAFTSMAN IV	1.00		12,107						
PARK REC PLANNER IV	1.00		12,165						
PARK REC PLANNER III	2.00		22,082						
PARK ENGINEER II	1.00		10,081						
ENGINEER ASST	1.00		9,207						
FED PROG CRDNATOR II	1.00		7,365						
RESEARCH ASSISTANT	1.00		8,801						
DIST I									
GEN MECHANIC HELPER	1.00		7,365						
GEN BUILDING TRADESMAN	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365						
SENIOR CLERK TYPIST	1.00		5,996	1.00	8,801	1.00	9,242	1.00	
PARK RANGER II	1.00		7,365						
GEN BUILDING TRADESMAN	1.00		8,801						
PARK SUPERVISOR II	1.00		9,207						
PARK RANGER II	1.00		7,365	1.00	8,801	1.00	9,242	1.00	
GEN BUILDING TRADESMAN	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365	1.00	7,365	1.00	7,729	1.00	
PARK RANGER II TYPIST	1.00		5,996						
SENIOR CLERK II	1.00		7,365						
PARK RANGER II	1.00		7,365						
PARK INTERPRETER II	1.00		9,207						
PARK SUPERVISOR II	1.00		8,801						
PARK SUPERVISOR I	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365						
SENIOR CLERK TYPIST	1.00		6,262						
ACCOUNTANT	1.00		9,633						
ACCOUNTANT CLERK	1.00		6,262						
REG PARK RANGER	2.00		18,414						
CHIEF RANGER	1.00		12,107						
PROPERTY INVENTORY CLK II	1.00		8,048						
PROPERTY ACQ SPVR	1.00		13,288						
PLANNING COORDINATOR	1.00		13,107						
ENVIRONMENTAL ANALYST	1.00		11,041						
STATISTICIAN III	1.00		9,207						
DRAFTSMAN IV	1.00		12,107						
PARK REC PLANNER IV	1.00		12,165						
PARK REC PLANNER III	2.00		22,082						
PARK ENGINEER II	1.00		10,081						
ENGINEER ASST	1.00		9,207						
FED PROG CRDNATOR II	1.00		7,365						
RESEARCH ASSISTANT	1.00		8,801						
DIST I									
GEN MECHANIC HELPER	1.00		7,365						
GEN BUILDING TRADESMAN	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365						
SENIOR CLERK TYPIST	1.00		5,996	1.00	8,801	1.00	9,242	1.00	
PARK RANGER II	1.00		7,365						
GEN BUILDING TRADESMAN	1.00		8,801						
PARK SUPERVISOR II	1.00		9,207						
PARK RANGER II	1.00		7,365	1.00	8,801	1.00	9,242	1.00	
GEN BUILDING TRADESMAN	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365	1.00	7,365	1.00	7,729	1.00	
PARK RANGER II TYPIST	1.00		5,996						
SENIOR CLERK II	1.00		7,365						
PARK RANGER II	1.00		7,365						
PARK INTERPRETER II	1.00		9,207						
PARK SUPERVISOR II	1.00		8,801						
PARK SUPERVISOR I	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365						
SENIOR CLERK TYPIST	1.00		6,262						
ACCOUNTANT	1.00		9,633						
ACCOUNTANT CLERK	1.00		6,262						
REG PARK RANGER	2.00		18,414						
CHIEF RANGER	1.00		12,107						
PROPERTY INVENTORY CLK II	1.00		8,048						
PROPERTY ACQ SPVR	1.00		13,288						
PLANNING COORDINATOR	1.00		13,107						
ENVIRONMENTAL ANALYST	1.00		11,041						
STATISTICIAN III	1.00		9,207						
DRAFTSMAN IV	1.00		12,107						
PARK REC PLANNER IV	1.00		12,165						
PARK REC PLANNER III	2.00		22,082						
PARK ENGINEER II	1.00		10,081						
ENGINEER ASST	1.00		9,207						
FED PROG CRDNATOR II	1.00		7,365						
RESEARCH ASSISTANT	1.00		8,801						
DIST I									
GEN MECHANIC HELPER	1.00		7,365						
GEN BUILDING TRADESMAN	1.00		8,801						
GEN MECHANIC HELPER	1.00		7,365						
SENIOR CLERK TYPIST	1.00		5,996	1.00	8,801	1.00	9,242	1.00	
PARK RANGER II	1.00		7,365						
GEN BUILDING TRADESMAN	1.00		8,801						
PARK SUPERVISOR II	1.00</								

DIVISION OF STATE PARKS
101-4162

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
PARK SUPERVISOR I I			2,000		2,000		
PARK SUPERVISOR I			1,000		1,000		
PARK SUPERVISOR II			2,000		2,000		
GEN BUILDING TRADESMAN			1,000		1,000		
GEN MECHANIC HELPER			1,000		1,000		
SENIOR CLERK TYPIST			1,000		1,000		
PARK SUPERVISOR II			1,000		1,000		
PARK SUPERVISOR I			2,000		2,000		
GEN BUILDING TRADESMAN			1,000		1,000		
GEN NEW			63,000		65,000		
TOTAL			\$	10,000	\$	88,702	
INDUSTRIAL INSURANCE			547,725		585,373		
RETYREMENT							
PERSONNEL ASSESSMENT			5,952		6,250		
GROUP INSURANCE			58,210		61,102		
SEASONALS			7,200		7,560		
CONTROLLERS ASSESS			28,651		32,136		
HOLIDAY PAY			242,381		242,381		
			1,440		1,512		
			20,172		20,172		
TOTAL			\$	621,882	\$	643,847	
TOTAL CUT-OF-STATE TRAVEL			\$	1,200	\$	1,200	
TOTAL IN-STATE TRAVEL			\$	12,000	\$	12,000	
OPERATION SUPPLIES & EXPENSE			9,200		10,120		
COMMUNICATIONS EXPENSE			26,200		28,150		
PRINT REPLICATION COPY			20,000		22,000		
INSURANCE EXPENSE			8,800		9,680		
CONTRACT SERVICE			71,000		78,000		
OTHER CONTRACT SERVICE			8,400		9,240		
EQUIPMENT REPAIR			16,050		17,650		
STATE OWNED BLDG RENT			34,650		38,100		
OTHER BUILDING RENT			3,600		4,100		
ADV PUBLIC UTILITIES			2,000		2,000		
MAINTENANCE & GRDS			40,750		44,820		
VEHICLE & UNIFORM ALLOW			53,600		59,180		
CLOTH & DENTAL EXPENSE			49,600		54,360		
PRISON INMATE STIP TRVL			4,050		4,050		
TAXES AND ASSESSMENTS			2,100		2,100		
DUES AND REPORTS			100		100		
SPECIAL EMPLOYEES			300		300		
EMPLOYEE TRANSFERS							
IMPROV/STRUC ATTCH FIX			3,000		3,000		
TOTAL OPERATING EXP			\$	226,535	\$	229,607	

DIVISION OF STATE PARKS
101-4162

- 466 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74			1974-75		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TRUCKS								
OFF FURNITURE & EQUIP	\$ 6,730	\$ 6,100	\$ 180,250	\$ 76,000		\$ 32,800	\$ 6,600	
OTHER FURNITUR & EQUIP	\$ 1,019		\$ 37,969	\$ 3,768		\$ 4,050	\$ 1,000	
	\$ 4,129	\$ 4,542	\$ 240,110	\$ 67,000		\$ 20,200	\$ 15,500	
TOT. CAPITAL OUTLAY EQ.	\$ 11,878	\$ 10,642	\$ 458,329	\$ 146,768		\$ 57,050	\$ 23,100	
TRAINING	\$ 750	\$ 560	\$ 27,505	\$ 1,500		\$ 24,345	\$ 1,500	
PARK PLANNING	\$ 9,344	\$ 11,156						
LAHONTAN REC AREA	\$ 40,699	\$ 9,110						
RYE PATCH	\$ 6,131	\$ 4,714						
HISTOPIC PRESERVATION		\$ 10,200						
TOTAL AGENCY EXPENDITURES	\$ 671,773	\$ 709,137	\$ 2,308,987	\$ 1,009,885		\$ 1,096,474	\$ 911,254	
AGENCY BALANCE	\$ 67,913							
Program Statement								

The objectives of the Division of State Parks are to acquire, protect, develop, and interpret a well balanced system of the areas of outstanding scenic, recreational, scientific, and historical importance, for the inspiration and enjoyment of the people of the State of Nevada. The Division maintains thirteen recreation areas with a continued effort to improve and expand current programs to service an increasing number of visitors.

In 1969, the agency initiated a user fee system. During the 1969-70 fiscal year, a total of \$33,181 was collected; in 1970-71, a total of \$35,219 was collected; and, in 1971-72, a total of \$117,002 was collected (this figure includes the revenue from Lahontan and Rye Patch). The user fees for all parks, except Lahontan and Rye Patch, are deposited directly into the General Fund. Lahontan and Rye Patch user fees are deposited into the operating account to offset the expenses of operating those areas. It is the recommendation that user fees collected at all areas in the next biennium be deposited directly into the General Fund.

The following table reflects the visitor count by calendar year by each park area:

	1968	1969	1970	1971	1972
Beaver Dam	6,534	8,659	5,392	5,931	6,099
Cathedral Gorge	52,432	52,336	56,886	53,359	69,020
Fort Churchill	31,206	40,116	52,416	45,355	40,232
Ichthyosaur-Berlin	4,317	8,819	8,513	7,256	14,529
Kershaw-Ryan	23,742	26,788	19,031	16,246	29,206
Lahontan				94,895	184,491
Mormon Station	18,018	19,699	22,708	16,537	13,395
Rye Patch				5,437	89,968
Tahoe Park	617,671	599,409	547,975	570,601	588,312
Valley of Fire	154,923	146,912	130,766	154,088	205,489
Ward Ovens	3,415	15,330	32,850	38,325	53,802
Eagle Valley		12,322	56,528	76,842	79,768
Echo Canyon				13,156	18,059
Total	912,258	930,390	933,145	1,098,028	1,392,370

This budget account provides the basic administrative services for the entire division of State Parks and the funding for the maintenance and operation of State Parks facilities. It is the recommendation that in the coming biennium the planning and engineering sections and the historic preservation program be transferred to separate budget accounts. This budget recommendation reflects the staffing and operating costs for new park areas and new facilities within existing park areas and provides supporting office services for the planning and historic preservation sections.

Sub-Account Explanation

Salaries - District I - Lake Tahoe, Mormon Station, Fort Churchill, Lahontan, Rye Patch, and Ichthyosaur-Berlin.

District V - Lincoln and White Pine County Parks.

District VI - Valley of Fire, Red Rock, and Southern Nevada areas.

It is recommended that eight existing positions be transferred from this account to separate budget accounts for the coming biennium. These deleted positions in this account will reflect as existing positions in the following budget accounts: Park Historic Preservation Program, State Park Planning and Development, and Land and Water Conservation Program.

One new clerical position is recommended for the central office; two positions are recommended for the District I, a General Building Tradesman and a Park Ranger II for the Tahoe area and a General Building Tradesman

for the Lahontan area; a District Supervisor position is recommended for Southern Nevada and four new positions for the newly recommended Red Rock Canyon area; a General Mechanics Helper, a Park Supervisor II and two Park Supervisor I positions.

The seasonal dollar recommendation includes part time help for existing park facilities, one each seasonal Park Ranger position for Red Rock and Washoe Lake, and two seasonal positions for the Cave Lake - Ward Willow area (one Park Ranger I and one Park Aide).

Travel - The recommendation is for an increase over the existing level to provide adequate park inspection trips for the administrative staff, and travel for the State Parks Advisory Commission.

Operating - The increases recommended in this category reflect emphasis on operation and maintenance of park facilities with increases recommended to cover the inflation factor.

Equipment - Additional equipment has been recommended to cover the newly recommended positions; radio communications equipment necessary to effectively equip park personnel and necessary office furniture and equipment in the central office.

Training - A recommendation is made for a special training category to provide opportunities for operating and maintenance personnel to receive adequate staff training and to provide related travel monies for the seminars.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

PARK HISTORIC PRESERVATION PROGRAM
101-4161

- 468 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION FEDERAL FUNDS			\$ 8,500	\$ 18,934 88,000		\$ 8,200	\$ 19,044 88,000	
TOTAL FUNDS AVAILABLE			\$ 8,500	\$ 106,934		\$ 8,200	\$ 107,044	
EXISTING POSITIONS								
HIST. PRESER. SPFC								
TOTAL EXISTING								
INDUSTRIAL INSURANCE				1.00		1.00	14,638	
RETIREMENT				1.00		1.00	14,638	
PERSONNEL ASSESSMENT				\$		\$		
GROUP INSURANCE				\$		\$		
CONTROLLERS ASSESSMENT				\$		\$		
TOTAL SALARY-PAYROLL				\$		\$		
TOTAL OUT-OF-STATE TRAVEL			\$ 1,200	\$ 450		\$ 1,200	\$ 450	
TOTAL IN-STATE TRAVEL			\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	
OPERATING EXPENSE			\$ 4,000	\$ 4,900		\$ 4,000	\$ 4,900	
OFF FURNITURE & EQUIP			\$ 300	\$ 100		\$	\$ 100	
REVIFW COMM EXP			\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	
RESTORE & STABILIZE				\$ 82,200		\$	\$ 82,200	
TOTAL AGENCY EXPENDITURES			\$ 8,500	\$ 106,934		\$ 8,200	\$ 107,044	
AGENCY BALANCE								

Program Statement

This budget account reflects a complete re-alignment of the Historic Preservation Program in the State Park Division.

During the fiscal year 1972-73, the National Park Service released federal dollars to be allocated to the various states to prepare comprehensive statewide historic surveys and plans for the preservation, for public benefit, of districts, sites, buildings, structures, and objects significant in American history, architecture, archaeology and culture. Funds are available on a 50% State - 50% federal match and can be used to help finance State surveys and plans for historic preservation, staff salaries, equipment and materials, and travel necessary to accomplish the purpose of the program. Funds can be used for acquisition of his-

toric property and finance development costs such as research, preparation of plans, specifications, project costs, and certain donated services. Not eligible are administrative costs following the restoration of the site phase, such as interpretative expenses, or the cost of installation and maintenance of exhibit devices.

This program was handled, and reflects in the actual and work program columns, in the State Park operating account for fiscal year 1971-72 and fiscal year 1972-73. The agency has requested that the program be set up in a separate budget account for operation of the State Historic Preservation Program. (The incumbent position is shown in the budget for the Division of Parks in the agency request columns.)

PARK HISTORIC PRESERVATION PROGRAM - Continued

Sub-Account Explanations

It is recommended that not only the operating costs reflect in the separate account, but that a position be assigned to devote 100% of State effort toward the State Park Historic Preservation Program. This position is an existing position with the recommendation to transfer it from the State Park operating account to the Historic Preservation account.

It is recommended that matching federal monies be used to apply to salaries and operating costs as applicable.

Also included in this re-alignment is the requested authorization to receive the federal monies available to be matched against actual restoration

tion and stabilization projects conducted through the State Park capital construction program. In order to receive state participation against projects, each state liaison officer must certify that each registered property was properly nominated, and each state must have an approved review committee and an accepted statewide plan.

\$1,500 is recommended to cover the travel expenses for the Nevada Historic Preservation Review Committee for each year of the biennium. This Committee is an ad hoc committee appointed by the Governor.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

STATE PARK PLANNING & DEVELOPMENT
101-4164

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	LEG. AP.
REGULAR APPROPRIATION	\$ 100,000	\$ 29,530	\$ 220,000	\$ 158,450		\$ 159,624		
BAL BROT FWD								
TOTAL FUNDS AVAILABLE	\$ 100,000	\$ 29,530	\$ 220,000	\$ 158,450		\$ 159,624		
EXISTING POSITIONS								
CH REG LAND USE PLAN			1.00	16,785		1.00	16,850	
PARK REFIN PLANNER			2.00	27,870		2.00	28,612	
PARK ENGINEER			1.00	15,077		1.00	15,337	
DRAFTSMAN III			1.00	10,180		1.00	10,591	
CONSTRUCTION INSPECTOR			1.00	12,683		1.00	12,732	
TOTAL EXISTING			6.00	82,595		6.00	84,122	
INDUSTRIAL INSURANCE								
RETIREMENT				512			521	
PERSONNEL ASSESSMENT				6,843			6,765	
CONTROLLERS ASSESSMENT				702			715	
TOTAL SALARY-PAYROLL				123			126	
				90,575			92,249	
TOTAL OUT-OF-STATE TRAVEL				375			375	
TOTAL IN-STATE TRAVEL				10,000			10,000	
OPERATING EXPENSE								
OTHER FUFNITUP & EQUIP				6,000			6,500	
PLANNING & ENGINEERING	\$ 70,470	\$ 29,530	\$ 220,000	50,000		\$ 50,000		
TOTAL AGENCY EXPENDITURES	\$ 70,470	\$ 29,530	\$ 220,000	158,450		\$ 159,624		
AGENCY BALANCE	\$ 29,530							

This budget reflects a recommended realignment of the planning functions in the State Parks Division. In order to more effectively operate a State Parks planning section within the Division, the existing planning function presently being operated within the accounting structure of the State Parks Operating budget account #4162 has been transferred to this separate budget account. (Past expenditures and agencies requests for the planning section are aligned within the operating account).

The 1971 Legislature, under Chapter 555, appropriated \$100,000 for engineering costs to be incurred in making Capital Improvements to the Nevada State Parks System. These expenditures are reflected under the category line item "Planning and Engineering." It is recommended that this allocation of General Fund dollars be continued in the next biennium and be used specifically for planning and engineering of existing State Park facilities.

It is recommended that all planning and engineering positions and operating costs for this section be funded and accountability maintained separate by and apart from the State Parks operating and maintenance budget account. All administrative and clerical support for this program will be handled through the central office.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION FEDERAL GRANT			\$ 40,150	\$ 39,459 16,911		\$ 42,750	\$ 40,822 17,495	
TOTAL FUNDS AVAILABLE			\$ 40,150	\$ 56,370		\$ 42,750	\$ 58,317	
EXISTING POSITIONS								
PARK PLANNER IV TOTAL EXISTING				1.00 13,113 1.00 13,113			1.00 13,791 1.00 13,791	
NEW POSITIONS								
PARK PLANNER II TOTAL NEW				1.00 9,207 1.00 9,207			1.00 9,670 1.00 9,670	
INDUSTRIAL INSURANCE RETIREMENT PERSONNEL ASSESSMENT GROUP INSURANCE CONTROLLER ASSESSMENT				\$ 138 1,197 189 593 33			\$ 145 1,888 199 689 35	
TOTAL SALARY-PAYROLL				\$ 25,070			\$ 26,417	
TOTAL OUT-OF-STATE TRAVEL								
			\$ 1,500	600		\$ 1,500	500	
TOTAL IN-STATE TRAVEL								
			\$ 13,750	11,200		\$ 13,750	11,200	
OPERATING EXPENSE								
			\$ 23,500	18,500		\$ 27,500	20,000	
FURNITURE & EQUIP								
			\$ 1,400	1,000		\$	100	
TOTAL AGENCY EXPENDITURES			\$ 40,150	56,370		\$ 42,750	58,317	

Program Statement

The 1964 Special Session of the Nevada Legislature directed the Department of Conservation and Natural Resources to prepare a Statewide Comprehensive Outdoor Recreation Plan. The Plan was prepared following guidelines set forth by the Bureau of Outdoor Recreation and keyed to the then pending Land and Water Conservation Fund Act which was signed into law in 1965. The initial plan was completed in February of 1967, and established eligibility for the State to participate in the Land and Water Conservation Fund Program. Portions of the plan must be updated and refined on a continuing basis for the State to maintain its participation in the program.

Through fiscal year 1972, Nevada has received more than 8.9 million dollars and apportionments from the fund for planning, acquisition, and development of outdoor recreational facilities throughout the State. The State Park System, the Department of Fish and Game, and many of Nevada's political subdivisions have participated in the program. Under the Land and Water Conservation Fund Act of 1965, federal funds are available to provide financial assistance to the State in preparing and maintaining statewide outdoor recreation plans and for the acquisition and development of outdoor recreation areas and facilities for the general public.

LAND AND WATER CONSERVATION PROGRAM
Budget Account 101-4190

Grants are made on a fifty-fifty matching basis for approved projects and for a partial percentage applicable for administrative costs. With the recommended transfer of one position from the State Park operating budget and the addition of one new position to this program, it is anticipated that the State will be able to maintain eligibility for matchable funds, be able to provide effective administration of the fund and to continue the updating of the Statewide Comprehensive Outdoor Recreation Plan.

The Parks Division has requested this program be maintained separate from operation and maintenance of State Parks. It is recommended that

the entire program, including personnel, be established in this separate budget account with a direct General Fund appropriation and authorization to receive available matching federal monies to fund the program. Administrative and clerical services will continue to be provided centrally through the State Parks operating budget account. All travel, operating, and equipment costs for this program will be accounted for in this budget account.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

FISH AND GAME FUND
203-4450

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
NEW POSITIONS							
FISH & GAME AGENT II							
SENIOR CLERK TYPIST							
FISH & GAME AGENT II							
TOTAL NEW							
INDUSTRIAL INSURANCE							
RETIREMENT							
PERSONNEL ASSESSMENT							
GROUP INSURANCE							
OVER/PARTTIME/STUDENT							
CONTROLERS ASSESS							
BOARD AND COMMISSION							
TRANS TO ROAT ACCT							
TOTAL SALARY-PAYROLL							
TOTAL CUT-OF-STATE TRAVEL							
TOTAL IN-STATE TRAVEL							
TRANS TO UPLS AND GAME							
OFFERING SUPPLS & EXPENSE							
OPERATING SUPPLS EXPENSE							
COMMUNICATIONS EXPENSE							
PRINT DUNCE EXPENSE							
INSURANCE EXPENSE							
OTHER CONTRACT SERVICES							
LEGAL & COURT EXPENSE							
STATE OWNED BLDG RENT							
OTHER BUILDING REL EXPENSE							
ADV PUBLIC UTILITIES							
MAINTENANCE OF BLDGS & GRDS							
VEHICLE OPERATION							
AIRCRAFT & UNIFORM ALLOW							
CLOTH. & DENTAL EXPENSE							
PRISON INMATE STIP TRVL							
FOOD SYS PRGR FAC CHRG							
TAXES AND ASSESSMENTS							
FEDERAL AGENCIES							
OTHER GOVT SERVICES							
DUES AND REGISTERS							
SPECIAL REPORTS							

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
EMPLOYEE TRANSFERS	\$ 6,973	\$ 5,000	\$ 5,500	\$ 5,500		\$ 6,000	\$ 6,000	
FARMING	\$ 134	\$ 125	\$ 125	\$ 125		\$ 125	\$ 125	
MISCELLANEOUS	\$ 41,111	\$ 80,200	\$ 80,000	\$ 80,000		\$ 85,000	\$ 85,000	
IMPROV/STRUC ATTCH FIX								
TOTAL OPERATING EXP	\$ 698,472	\$ 786,384	\$ 848,523	\$ 848,523		\$ 887,613	\$ 887,613	
AUTOMOBILES	\$ 7,328	\$ 3,500	\$ 3,500	\$ 3,500		\$ 7,000	\$ 7,000	
TRUCKS	\$ 63,320	\$ 79,200	\$ 92,175	\$ 92,175		\$ 105,150	\$ 105,150	
OFF FURNITURE & EQUIP	\$ 1,040	\$ 3,000	\$ 5,481	\$ 5,481		\$ 2,296	\$ 2,296	
OTHER FURNITUR & EQUIP	\$ 23,105	\$ 52,134	\$ 73,049	\$ 73,049		\$ 63,615	\$ 63,615	
AIRCRAFT	\$ 343							
TOT. CAPITAL OUTLAY EQ.	\$ 95,206	\$ 137,834	\$ 174,205	\$ 174,205		\$ 178,061	\$ 178,061	
IMPROVEMENTS	\$ 86,183	\$ 200,000	\$ 200,000	\$ 200,000		\$ 200,000	\$ 200,000	
PRED ANIMAL	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	
CONTINGENCY RESERVE		\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	
NON-GAME MGMT PROGRAM			\$ 7,693			\$ 3,000		
TOTAL AGENCY EXPENDITURES	\$ 2,311,654	\$ 2,714,643	\$ 2,903,480	\$ 2,959,170		\$ 3,006,756	\$ 3,061,837	
AGENCY BALANCE	\$ 224,686							

Program Statement

Under the Nevada Revised Statutes, wildlife in this State, not domesticated and in its natural habitat, is part of the natural resources belonging to the people of the State of Nevada. The preservation, protection, management and restoration of wildlife within the State contribute immeasurably to the esthetic, recreational and economic aspects of those natural resources. The Commission establishes policies and adopts regulations necessary for the preservation, protection, management and restoration of wildlife. The Nevada Department of Fish and Game was created under the statutes to administer fish and game laws and Commission regulations and carry out Commission policy. Within this budget account are the budget groups of Administration, Game, Fisheries, Law Enforcement, Hunter Safety and Commissioners and Boards.

Revenue to the Fish and Game Fund is derived from licenses and fees, miscellaneous receipts (grazing fees, sale of hay, refunds, publications, etc.), gifts and grants and federal aid reimbursements. The licenses, fees and miscellaneous receipts are deposited as collected in a bank of the State of Nevada at interest and used in the following fiscal year. Gifts, grants and federal aid are used in the year received. Any

unexpended balance remaining at the end of any fiscal year is carried forward to support the following year's program.

The item "due from other funds" results from charging budget account 4451 (Fish and Game Boat Act) for vehicle rental and building space rental and crediting account 4450 (Fish and Game Fund) where the actual operating costs occurred.

"Deferred income" is estimated to increase nine percent per year during the biennial period. Miscellaneous receipts are estimated at no increase and federal aid reimbursements at less than four percent increase. Overall, an eleven percent increase is forecast through the biennium over 1972-73.

Sub-Account Explanation

General - The Fish and Game program, as proposed for the biennium, reflects the full operation of the new Lake Mead Hatchery; the addition of two field and one clerical position each year; and, reflects the inflation factor. The majority of the program is ongoing with some changes

FISH AND GAME FUND - Continued

in emphasis or priority being demonstrated. The field positions are divided between law enforcement, public information, fisheries and game.

Part time help consists of three general types:

1. The summer student help program - approximately 15 Public Service Interns which are funded by gift monies, as available, matched with federal aid;
2. Public Service Interns are used at checking stations during the fall-winter period; and
3. Non-student help is also employed for checking station work.

During the fall-winter period, the Public Service Interns are employed to man checking stations to gather harvest and creel data on the weekends. Other part time help involves regularly scheduled creel checks in the Lake Mead - Lake Mohave area year around on varied selected days of the week to obtain a sample of fishing effort and on deer study checking stations for the duration of the deer season to obtain harvest data.

In-State Travel - The increase reflects the addition of new personnel and the need for increased travel.

Operating - The increase reflects the continual rise in the cost of doing business and the addition of the Lake Mead Hatchery for a full year's operation, particularly in the area of utilities and fish food purchases.

Predatory Animal Control Program - It is recommended that a continuing appropriation of \$20,000 each year from the Fish and Game Fund be allocated for the support of the State Predatory Animal Control program and carried out under contract with the federal Bureau of Sports Fisheries and Wildlife.

Non-Game Management Program - To provide basic biological and statistical information required for the protection and preservation of Nevada's non-game wildlife, particularly those species classified as rare or endangered, and to test techniques needed in measuring the status and trends of these species and their habitat. It is recommended that a General Fund appropriation be made to fund this program. Expenditure would cover the addition of one position (Fish and Game Agent II) with corresponding operating monies to fund the program.

Equipment - The addition of new employees and production facilities is reflected in an increase in equipment needs. Of the total, 55% is for vehicle replacement and additions in 1973-74, and 63% in 1974-75.

Capital Improvements - Work under this sub-account ranges from building fences to building storage buildings at Regional Headquarters. Again, the demand for improvements exceeds the funds available; therefore, the priorities tentatively set will have to be adjusted to fit each year's work program.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
CARRY FORWARD									
GAS TAX	\$ 30,000	\$ 5,525	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	
BOAT LIC & REG	\$ 72,100	\$ 70,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	
U S COAST GUARD		\$ 16,075	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	
TOTAL FUNDS AVAILABLE	\$ 102,100	\$ 160,019	\$ 241,000	\$ 241,000	\$ 246,000	\$ 246,000	\$ 246,000	\$ 246,000	
SALARIES									
PART TIME/STUDENT	\$ 70,318	\$ 96,982	\$ 115,742	\$ 115,742	\$ 119,193	\$ 119,193	\$ 119,193	\$ 119,193	
		\$ 3,100	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
TOTAL SALARY-PAYROLL	\$ 70,318	\$ 100,082	\$ 135,742	\$ 135,742	\$ 139,193	\$ 139,193	\$ 139,193	\$ 139,193	
TOTAL CUT-OF-STATE TRAVEL	\$ 435	\$ 540	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
TOTAL IN-STATE TRAVEL	\$ 1,450	\$ 2,020	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
OFF SUPPLIES & EXPENSE	\$ 277	\$ 1,300	\$ 2,000	\$ 2,000	\$ 1,807	\$ 1,807	\$ 1,807	\$ 1,807	
OPERATING SUPPLIES	\$ 273	\$ 1,375	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
COMMUNICATIONS EXPENSE	\$ 2,777	\$ 3,050	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
PRINT DUPLICATIONS	\$ 4,153	\$ 6,060	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
INSURANCE EXPENSE	\$ 729	\$ 1,400	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
OTHER CONTRACT SERVICE	\$ 526	\$ 100	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
OTHER BUILDING REPT	\$ 822	\$ 3,582	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
ADV PURCHASING REL EXPENSE	\$ 4	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
UTILITIES	\$ 15,233	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	
VEHICLE OPERATION	\$ 214	\$ 18,610	\$ 27,000	\$ 27,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	
AIRCRAFT OPERATION									
CLOTH. & UNIFORM ALLOW		\$ 700	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	
MED. & DENTAL EXPENSE		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
FDP SYS PROG FAC CHRG	\$ 4,063	\$ 6,700	\$ 8,508	\$ 8,508	\$ 7,600	\$ 7,600	\$ 7,600	\$ 7,600	
DUES AND REGISTRATIONS	\$ 97	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
SPECIAL REPORTS	\$ 236	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
TOTAL OPERATING EXP	\$ 29,404	\$ 43,977	\$ 58,908	\$ 58,908	\$ 54,807	\$ 54,807	\$ 54,807	\$ 54,807	
OFF FURNITURE & EQUIP	\$ 164	\$ 13,400	\$ 24,350	\$ 24,350	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
OTHER FURNITUR & EQUIP	\$ 189								
TOT. CAPITAL OUTLAY EQ.	\$ 253	\$ 13,400	\$ 24,350	\$ 24,350	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
CAPITAL IMPROVEMENTS									
			\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
TOTAL AGENCY EXPENDITURES	\$ 101,860	\$ 160,019	\$ 241,000	\$ 241,000	\$ 246,000	\$ 246,000	\$ 246,000	\$ 246,000	
AGENCY BALANCE	\$ 240								

Program Statement

Under Nevada Revised Statutes 488.075, fees collected for certificates of number and certificates of ownership of boats are deposited in the Fish and Game Fund and expended only for the administration and provision of Chapter 488 (Regulation of Water Craft).

Revenue to this account is derived from an allocation of motor vehicle fuel tax under NRS 365.535, money received from issuing certificates of ownership and certificates of number, gifts, grants and federal money.

The revenue from motor vehicles fuel tax and the certificates are deferred income and are spent the year following receipt. The other income is direct and is used as received.

Income has increased approximately 50% due to the new title law, a legislative change in the formula for determining motor vehicle tax assignment to boats and due to the availability of U. S. Coast Guard money.

Sub-Account Explanation

The boating safety and education program will be augmented through the use of federal assistance funds derived pursuant to the provisions of

the Federal Boat Safety Act of 1971. The division will increase its patrol schedules, utilizing part-time personnel where possible on the major waters of the state. Personnel will participate in search and rescue missions consistent with the Department's responsibilities under the Nevada Boat Act.

Several of the boats will be replaced during this biennium in order to retain maximum operational capability and reliability on the waters of the state, and to insure economy of operation. These units will be equipped with the necessary safety devices, radios and lighting equipment.

The addition of three positions (shown in Fish and Game's administrative budget under new positions) to the boat program will firm up the boat desks that are charged with processing applications for boat registrations and certificates of ownership. All positions assigned to the boat program are shown in the Fish and Game Account #4450 with the monies transferred from the Boat Account as a reduction to the actual salary-payroll expense.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
TRANSFER FROM F&G FUND	\$	\$						
PHEASANT STAMP SALES		20,133	5,000	\$		\$	5,000	5,000
FEDERAL AID P/R		4,873	15,000	\$		\$	15,000	15,000
TOTAL FUNDS AVAILABLE	\$	\$	20,000	\$		\$	20,000	20,000
	31,527	25,000						
TOTAL CUT-CF-STATE TRAVEL	\$							
	71							
TOTAL IN-STATE TRAVEL	\$							
	142							
OPERATING SUPPLIES COPY	\$							
	1,493							
TOTAL OPERATING EXP	\$							
	1,573							
OTHER FURNITUR & EQUIP	\$							
	1,123							
BIRD PURCHASE	\$							
	24,998	25,000	20,000	\$		\$	20,000	20,000
TOTAL AGENCY EXPENDITURES	\$	\$	20,000	\$		\$	20,000	20,000
	27,907	25,000						
AGENCY BALANCE	\$							
	3,620							

Program Statement

A state pheasant stamp is required of any person over the age of twelve who takes pheasants (NRS 502.300). Further, NRS 502 requires separate accounting records for the receipt and expenditure of funds derived from the sale of the state pheasant stamps and that the state pheasant stamp account shall be used for obtaining upland game birds for release in the state by the Department.

During this biennium the income derived from the purchase of pheasant stamps will be matched with federal aid moneys and used to fund the following programs:

1. The introduction of ruffed grouse, scaled quail, ptarmigan (possibly) and other desirable upland game birds, not currently found in Nevada, into suitable Nevada habitats. These birds will be wild

trapped stock secured from the appropriate state game departments or other sources.

2. In conjunction with the wild trapping project described above, provisions will be made for inconsistencies in trapping success by propagating additional species which are adaptable to artificial rearing at the Department's Mason Valley facility.
3. Project emphasis is on establishing additional game birds on public lands which will be open to public hunting.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

COLORADO RIVER COMMISSION
256-4490

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
BAL BROT FWD						
SALE OF POWER & WATER	\$ 48,069	\$ 101,609	\$ 58,720	\$ 58,720	\$ 210,683	\$ 212,611
REFUNDS & REIMBS	\$ 123,619	\$ 152,514	\$ 142,988	\$ 144,769	\$ 47,500	\$ 47,500
	\$ 95,823	\$ 48,500	\$ 47,500	\$ 47,500		
TOTAL FUNDS AVAILABLE	\$ 267,511	\$ 302,623	\$ 249,208	\$ 250,989	\$ 258,183	\$ 260,111

EXISTING POSITIONS

U						
ADMINISTRATOR						
SECRETARY						
FINANCIAL MANAGER						
CHIEF ENGINEER						
CHIEF LOAD SCHEDULING						
POWER DISTRIBUTION AGT						
LOAD SCHED OFFICER III						
COORD SCHEDULE (CRC) I						
ADMINISTRATIVE SEC CLK						
PRINCIPAL ACCOUNT CLERK						
SENIOR CLERK STENO						
TOTAL EXISTING	\$ 109,260	\$ 162,999	\$ 173,122	\$ 171,279	\$ 176,369	\$ 174,361
INDUSTRIAL INSURANCE						
PERSONNEL ASSESSMENT	607	1,014	1,073	1,061	1,093	1,081
GROUP INSURANCE	7,696	9,856	10,465	13,780	10,659	14,026
CONTROLLERS ASSESS	1,183	1,222	1,298	1,455	1,322	1,482
BOARD & COMM SALARY	1,969	2,929	3,687	3,854	4,056	4,480
	204	244	259	256	264	261
		3,000	3,000	3,000	3,000	3,000
TOTAL SALARY-PAYROLL	\$ 120,949	\$ 181,264	\$ 192,904	\$ 194,685	\$ 196,763	\$ 198,691
TOTAL CUT-OF-STATE TRAVEL	\$ 5,607	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
TOTAL IN-STATE TRAVEL	\$ 4,910	\$ 6,700	\$ 6,700	\$ 6,700	\$ 6,700	\$ 6,700
OFF SUPPLIES & EXPENSE	\$ 2,230	\$ 2,100	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
COMMUNICATIONS EXPENSE	\$ 4,754	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900
PRINT DUPLICATION COPY	\$ 437	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150
INSURANCE EXPENSE	\$ 532	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
CONTRACT SERVICES	\$ 220	\$ 100	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
OTHER CONTRACT SERVICE	\$ 12,030	\$ 17,000	\$ 15,220	\$ 15,220	\$ 15,220	\$ 15,220
LEGAL & COURT EXPENSE	\$ 515	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
EQUIPMENT REPAIR	\$ 11,254	\$ 11,184	\$ 11,184	\$ 11,184	\$ 16,800	\$ 16,800
OTHER BUILDING RENT	\$ 34	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
ADV PUBLIC REL EXPENSE						

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
DUES AND REGISTRATIONS	\$ 687	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
IMPROV/STRUCT ATTCH FIX	250					
TOTAL OPERATING EXP	\$ 33,606	\$ 45,084	\$ 41,104	\$ 41,104	\$ 46,720	\$ 46,720
AUTOMOBILES						
OFF FURNITURE & EQUIP	\$ 830	\$ 2,800	\$ 1,000	\$ 1,000	\$ 500	\$ 500
TOT. CAPITAL OUTLAY EQ.	\$ 830	\$ 3,355	\$ 1,000	\$ 1,000	\$ 500	\$ 500
ENDING BAL CARRY FWD						
TOTAL AGENCY EXPENDITURES	\$ 165,902	\$ 302,623	\$ 249,208	\$ 250,989	\$ 258,183	\$ 260,111
AGENCY BALANCE	\$ 101,609					
Program Statement						

The Colorado River Commission, created under Chapter 538 of the Nevada Revised Statutes, is responsible for the protection, development and the marketing of available land, water and power resources connected with the Colorado River and its tributaries which may affect or be of interest to the State of Nevada.

Expenditures are funded primarily from revenues received from administrative charges added to sales of power and water. Further funding is provided by an anticipated carried forward reserve balance to be maintained and carried forward each year to meet expenditures for the Commission. Refunds and reimbursements are credited to the account for that portion of salaries paid to the Colorado River Commission employees

representing time spent on specific Colorado River Commission projects and deemed properly chargeable against the accounts of those projects.

The Southern Nevada Water Treatment Facility is administered by the Commission under contract with the Las Vegas Water District who operates the Facility.

Sub-Account Explanation

The Commission has requested, and it is recommended, that the program be maintained at the existing level with increases recommended to cover anticipated on-going costs.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

PLANT INDUSTRY FUND
241-4540

- 482 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION	\$ 477,844	\$ 469,881	\$ 641,120	\$ 542,755	\$ 593,344	\$ 539,019
CLASS SAL ADJUST	\$ 18,494	\$ 23,050				
OUT OF STATE TRAVEL	\$ 500	\$ 583				
PWM BOOK SALES	\$ 19					
INSECT PEST SURVEY	\$ 1,205	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
LICENSES & FEES	\$ 467					
MISC SALES	\$ 579					
INSURANCE LIC FEES	\$ 413					
NURSERY LIC FEES	\$ 5,171					
PCO LICENSE FEES	\$ 3,645	\$ 2,900	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
SEED CERT FEES	\$ 3,540	\$ 7,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
POTATO INSP FEES	\$ 11,131		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
SEED TESTING FEES	\$ 1,458	\$ 1,000	\$ 1,400	\$ 9,841	\$ 1,400	\$ 10,307
PWM LICENSE FEES	\$ 655	\$ 600	\$ 650	\$ 650	\$ 650	\$ 1,400
WGTS & MEAS TEST FEES	\$ 9,166	\$ 10,500	\$ 7,000	\$ 10,000	\$ 7,000	\$ 10,650
TOTAL FUNDS AVAILABLE	\$ 533,874	\$ 520,027	\$ 669,770	\$ 584,246	\$ 621,994	\$ 580,976

EXISTING POSITIONS

RENO OFFICE	50	10	50	747	9	50	747	11,749	18,249	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,0
-------------	----	----	----	-----	---	----	-----	--------	--------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-----

NEW POSITIONS

NEW POSITIONS	1971-72		1972-73		1973-74		1974-75		LEG. AP.
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
INTERMEDIATE CLERK TR									
WEIGHT MEASURE INSP									
AGRIC INSPECTOR									
TOTAL NEW									
INDUSTRIAL INSURANCE	2,038	2,159	1,50	8,263	1,50	8,574	1,50	8,079	
RETIREMENT	20,139	21,067	.50	3,523	.50	3,713	.50	3,713	
PERSONNEL ASSESSMENT	2,662	2,609	2.00	11,786	2.00	12,287	2.00	12,287	
GROUP INSURANCE	6,008	7,211	\$		\$		\$		
SEASONAL HELP		11,680	\$		\$		\$		
CONTROLLERS ASSESS	420	521	\$		\$		\$		
TOTAL SALARY-PAYROLL	374,910	393,183	\$	413,411	\$	420,904	\$	427,076	
TOTAL OUT-OF-STATE TRAVEL	484	583	\$	1,865	\$	1,425	\$	775	
TOTAL IN-STATE TRAVEL	35,526	35,380	\$	44,180	\$	44,180	\$	34,600	
OFF SUPPLIES & EXPENSE	533	1,000	\$	1,500	\$	1,500	\$	1,500	
OPERATING SUPPLIES	361	6,490	\$	8,263	\$	7,750	\$	6,700	
COMMUNICATIONS EXPENSE	551	1,200	\$	1,950	\$	2,250	\$	2,100	
PRINT DUPLICATIONS	1,491	1,650	\$	2,700	\$	2,900	\$	2,900	
INSURANCE EXPENSE	2,422	500	\$	1,770	\$	1,670	\$	1,670	
CONTRACTUAL SERVICES	2,473	700	\$	1,400	\$	1,100	\$	1,100	
EQUIPMENT REPAIR	504	800	\$	42,476	\$	44,059	\$	4,822	
STATE OWNED BLDG RENT	38,928	38,933	\$	18,023	\$	18,023	\$	18,068	
OTHER BUILDING RENT	197	100	\$	200	\$	200	\$	200	
ADV PUBLIC REL EXPENSE	26	3,580	\$	3,135	\$	3,135	\$	3,110	
UTILITIES	243	4,678	\$	5,680	\$	5,323	\$	5,990	
MAINT. OF BLDGS & GRDS	4,555	8,620	\$	17,500	\$	17,500	\$	23,300	
VEHICLE OPERATION ALLOW	8,003	50	\$	245	\$	245	\$	45	
CLOTH. & DENTAL EXPENSE	17	200	\$	300	\$	300	\$	300	
EDP. SYS PROGRAMS	47	400	\$	550	\$	550	\$	550	
FEDERAL GOV'T SERVICES	257	50	\$	1,100	\$	100	\$	50	
OTHER AND REGISTRATION	3	678	\$		\$		\$		
IMPROV/STRUC ATTACH FIX	62	62	\$		\$		\$		
BLDG & GRDS IMPROVE	5		\$		\$		\$		
TOTAL OPERATING EXP	76,216	77,031	\$	97,993	\$	98,830	\$	101,025	

AUTOMOBILES

PLANT INDUSTRY FUND
241-4540

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
TRUCKS						
OFF FURNITURE & EQUIP	\$ 10,021	\$ 3,166	\$ 89,600	\$ 20,000	\$ 14,400	\$ 4,200
OTHER FURNITUR & EQUIP	\$ 1,128	\$ 200	\$ 4,031	\$ 795	\$ 1,665	\$ 600
SPECIALIZED EQUIPMENT	\$ 6,568	\$ 3,984	\$ 7,290	\$ 5,000	\$ 25,890	\$ 5,000
	\$ 1,710					
TOT. CAPITAL OUTLAY EQ.	\$ 19,427	\$ 7,350	\$ 100,921	\$ 25,795	\$ 45,955	\$ 9,800
STATISTICAL REPORTING	\$ 6,500	\$ 6,500	\$ 9,500	\$ 6,500	\$ 9,500	\$ 6,500
TRAINING	\$ 455		\$ 1,900	\$ 1,300	\$ 1,200	\$ 1,200
TOTAL AGENCY EXPENDITURES	\$ 513,518	\$ 520,027	\$ 669,770	\$ 584,246	\$ 621,994	\$ 580,976
AGENCY BALANCE	\$ 20,356					

AGENCY BALANCE \$ 20,356

This account provides the basic support to seventeen programs administered by the Division of Plant Industry and one-half of the support to the Office of the Executive Director of the Department of Agriculture.

Approximately 40% of the operating budget includes the administration of the weights and measures activities. This includes the maintenance of a metrology laboratory for certification as to accuracy in field standards used in the testing of weights and measures devices and certification of standards used by industry. Also included in the weights and measures program is the licensing of persons conducting the business of public weighmasters which provides third party certification of the weights of items.

The noxious weed and insect control program is administered by the Plant Industry Division. This includes the responsibility for regulatory enforcement (where practicable) for detection and survey to determine the location and degree of infestations, or working with weed control districts in development and approval of regulations. The 1971 Legislature made a special appropriation of \$40,000 each year of the biennium for the operation of this program. These dollars have been merged within the operating account to provide more efficient and effective utilization of the monies. One full-time position was added and salary dollars allocated for seasonal personnel. It is recommended that this program be continued and be administered through the Plant Industry account.

Other programs of the Department of Agriculture which are administered by this division are: apiary inspection and registration (shown under a separate budget account); antifreeze registration; the licensing and bonding of agricultural produce buyers; economic poison registration and inspection; the survey, detection, identification and control of insect pest and plant diseases; licensing of farm labor contractors; the registration of all brands and grades of commercial fertilizers and agricultural minerals offered for sale; licensing and inspection of all nursery

services in the state; licensing pest control operators; petroleum products testing and control of petroleum products advertising; plant quarantine; seed inspection, certification and testing; and, standardization and grading of all agricultural products.

Sub-Account Explanation

It is recommended that a new program be administered by this division to provide the service of shipping point inspection (under a cooperative agreement to guarantee the basic cost of the program) for agricultural produce (potatoes) at the growing and packing facilities. Shipping point inspection work is performed on a fee schedule by department personnel specially licensed by the United States Department of Agriculture. A minimum service payment is recovered to offset the cost of salary, travel and operating expenses of this operation. The new agriculture inspector position is recommended for this program.

The decrease in the in-state travel category reflects the recommendation to charge the costs of operating trucks to "vehicle operation" rather than to travel expense.

The recommended increases in the operating category include the operating costs for the potato inspection program and the noxious weed and insect control program.

The rent and building and grounds maintenance items have been adjusted to reflect actual line item expenditures and the pro-rata cost of the department's facilities.

Statistical Reporting Service (a cooperative program with the United States Department of Agriculture and the College of Agriculture, University of Nevada) is recommended at the same level as past years.

Date of Hearing

Who Testified

Date Budget Closed

AGRICULTURAL REGISTRATION & ENFORCEMENT FUND
227-4544

- 485 -

	1971-72		1972-73		1973-74		1974-75		LEG. AP.
	ACTUAL	PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
BAL BROT FWD									
PESTICIDE REG FEES	\$ 12,117	\$ 25,366	\$ 25,366	\$ 25,366	\$ 22,357	\$ 21,665	\$ 22,357	\$ 21,665	
FERTILIZER FEES	\$ 33,955	\$ 23,812	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	
ANTIFREEZE REG FEES	\$ 10,061	\$ 8,950	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
	\$ 1,688	\$ 1,500	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	
TOTAL FUNDS AVAILABLE	\$ 57,821	\$ 59,638	\$ 70,966	\$ 70,966	\$ 67,957	\$ 67,265	\$ 67,957	\$ 67,265	
EXISTING POSITIONS									
CHEMIST									
CLERK									
STENO									
TOTAL EXISTING		1.00	1.00	1.00	1.00	1.00	1.00	1.00	14,638
		2.00	2.00	2.00	2.00	2.00	2.00	2.00	7,394
	\$ 21,670	\$	\$	\$	\$	\$	\$	\$	22,032
NEW POSITIONS									
AGRICULTURIST									
TOTAL NEW		1.00	1.00	1.00	1.00	1.00	1.00	1.00	9,670
		1.00	1.00	1.00	1.00	1.00	1.00	1.00	9,670
		\$	\$	\$	\$	\$	\$	\$	22,032
INDUSTRIAL INSURANCE									
PERSONNEL ASSESSMENT	\$ 1,329	\$ 1,329	\$ 1,329	\$ 1,329	\$ 1,329	\$ 1,329	\$ 1,329	\$ 1,329	196
GROUP INSURANCE	\$ 1,159	\$ 1,159	\$ 1,159	\$ 1,159	\$ 1,159	\$ 1,159	\$ 1,159	\$ 1,159	2,554
CONTROLLERS ASSESS	\$ 433	\$ 433	\$ 433	\$ 433	\$ 433	\$ 433	\$ 433	\$ 433	269
	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	1,033
									47
TOTAL SALARY-PAYROLL	\$ 23,728	\$ 24,059	\$ 34,364	\$ 35,056	\$ 35,038	\$ 35,801	\$ 35,038	\$ 35,801	
TOTAL OUT-OF-STATE TRAVEL									
	\$ 291	\$ 353	\$ 630	\$ 630	\$ 630	\$ 630	\$ 630	\$ 630	
TOTAL IN-STATE TRAVEL									
	\$ 760	\$ 760	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	
OFF SUPPLIES & EXPENSE	\$ 554	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	600
OPERATING SUPPLIES	\$ 2,609	\$ 2,850	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	3,150
COMMUNICATIONS EXPENSE	\$ 146	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	1,100
PRINT DUPLICATION COPY	\$ 10	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	250
INSURANCE EXPENSE	\$ 10	\$ 20	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25	25
CONTRACTUAL SERVICES	\$ 537	\$ 250	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	500
EQUIPMENT REPAIR SERVICE	\$ 57	\$ 300	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	600
STATE OWNED BLDG RENT	\$ 1,800	\$ 1,800	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	250
OTHER BUILDING RENT	\$ 14	\$ 50	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	1,800
ADV PUBLIC UTILITIES	\$ 44	\$ 565	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	50
UTILITIES	\$ 821	\$ 700	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	300
BLDG & GRDS MAINT. & UNIFORM ALLOW	\$ 30	\$ 50	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	100
CLOTH. & REGISTRATIONS	\$ 240	\$ 165	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	400
TOTAL OPERATING EXP	\$ 7,561	\$ 9,000	\$ 9,425	\$ 9,425	\$ 9,425	\$ 9,725	\$ 9,725	\$ 9,725	

AGRICULTURAL REGISTRATION & ENFORCEMENT FUND
227-4544

- 486 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
						LEG AP.
OFF FURNITURE & EQUIP	\$ 113	\$ 100	\$ 240	\$ 240	\$ 600	\$ 600
SPECIALIZED EQUIPMENT			1,250	1,250		
TOT. CAPITAL OUTLAY EQ.	\$ 113	\$ 100	\$ 1,490	\$ 1,490	\$ 600	\$ 600
TRAINING			300	300	300	300
RESERVE TO CARRY FWD		\$ 25,366	22,357	21,665	19,264	17,809
TOTAL AGENCY EXPENDITURES	\$ 32,453	\$ 59,638	\$ 70,966	\$ 70,966	\$ 67,957	\$ 67,265
AGENCY BALANCE	\$ 25,368					
Program Statement						

This non-reverting fund supports the chemical laboratory for regulatory testing of the guaranteed analyses for pesticides, fertilizers, agricultural minerals and antifreeze as well as the staff personnel for the administrative functions of registration. The registration process includes label review for adequate and correct instructions for uses, cautions or warning statements as well as misrepresentative claims.

Receipts for registration fees were increased by the 1971 Legislative session to provide additional emphasis on pesticide safety use and dis-

posal for the protection of the public health and environmental quality. One additional employee, an Agriculturist, is recommended.

Any cash balance remaining at the end of the year is carried forward into the next year.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
PAL-BROUGHT FWD INTERIM FINANCE REIMBURSEMENTS	\$ 45,000 2,236	\$ 10,586 34,414	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
TOTAL FUNDS AVAILABLE	\$ 47,236	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
INSECT CONTROL	\$ 36,650	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
TOTAL AGENCY EXPENDITURES	\$ 36,650	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	
AGENCY BALANCE	\$ 10,586						

Program Statement

The Interim Finance Committee at their meeting in January of 1972, approved an emergency appropriation for grasshopper control in the amount of \$45,000. This amount is repaid on a reimbursement basis. Revised figures from the Department (January 1, 1973) indicate that a total of \$48,412 has been spent on insect abatement; collections have been recorded in the amount of \$37,290. There are outstanding obligations of \$11,122 which will be recovered by June 30, 1973. The Department of Agriculture, under Nevada Revised Statute 555.120, has the authority to perform the necessary control work and if the landowner fails to comply

with the abatement order, the Department will perform the service for the landowner and the cost must be paid back.

The recommendation is that this account remain active and be used as a revolving fund from reimbursements by landowners in the insect abatement program.

Date of Hearing

Who Testified

Date Budget Closed

APIARY INSPECTION FUND
229-4548

- 488 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
BAL BROUGHT FWD	\$ 8,849	\$ 5,918	\$ 4,968	\$ 4,968		\$ 2,798	\$ 2,798	
APIARY INSPEC TAX	\$ 1,745	\$ 2,200	\$ 1,750	\$ 1,750		\$ 1,750	\$ 1,750	
REG & INSPEC FEES	\$ 5,609	\$ 9,344	\$ 4,500	\$ 4,500		\$ 4,500	\$ 4,500	
TOTAL FUNDS AVAILABLE	\$ 16,203	\$ 17,462	\$ 11,218	\$ 11,218		\$ 9,048	\$ 9,048	
SEASONAL HELP	\$ 4,217	\$ 5,779	\$ 4,200	\$ 4,200		\$ 4,200	\$ 4,200	
OUT OF STATE TRAVEL	\$ 463	\$ 350	\$ 370	\$ 370		\$ 250	\$ 250	
IN STATE TRAVEL	\$ 2,631	\$ 2,720	\$ 2,050	\$ 2,050		\$ 2,050	\$ 2,050	
OPERATING EXP	\$ 1,464	\$ 2,645	\$ 1,700	\$ 1,700		\$ 1,700	\$ 1,700	
EQUIPMENT	\$ 1,510	\$ 1,000	\$ 100	\$ 100		\$ 100	\$ 100	
TOTAL FOR SUB ACCT 10	\$ 6,068	\$ 6,715	\$ 4,220	\$ 4,220		\$ 4,100	\$ 4,100	
RESERVE TO CARRY FWD		\$ 4,968	\$ 2,798	\$ 2,798		\$ 748	\$ 748	
TOTAL AGENCY EXPENDITURES	\$ 10,285	\$ 17,462	\$ 11,218	\$ 11,218		\$ 9,048	\$ 9,048	
AGENCY BALANCE	\$ 5,918							

Program Statement

This non-reverting fund derives its revenue from a colony stand tax on resident bees and registration fees for bees imported for pollination.

Current assessment, fixed by the State Board of Agriculture, is \$.025

per stand of bees. Expenditures from this fund are used to support the field inspection programs on bee diseases. Any balance remaining at the end of a year is carried forward to support the program in the following year and to maintain a reserve for any emergency.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
RAV BROUGHT FWD	\$ 68,238	\$ 48,370	\$ 38,804	\$ 38,804		\$ 26,248	\$ 23,320	
LIVESTOCK TAX	\$ 14,595		\$ 14,500	\$ 14,500		\$ 14,500	\$ 14,500	
REIMBUR ESTRAY EXPENSE	\$ 5,495		\$ 5,495	\$ 5,495		\$ 5,495	\$ 5,495	
MISCELLANEOUS FEES	\$ 175		\$ 174	\$ 174		\$ 174	\$ 174	
INSP FEES & TAXES		\$ 235,324						
BRAND RECORDING FEES	\$ 3,362		\$ 2,824	\$ 2,824		\$ 2,824	\$ 2,824	
BRAND TRANSFERRING FEES	\$ 420		\$ 735	\$ 735		\$ 735	\$ 735	
BRAND RE-RECORDING FEE	\$ 5							
BRAND INSPECTION FEES	\$ 13,646		\$ 94,930	\$ 94,930		\$ 94,930	\$ 94,930	
DEALERS LICENSE FEES	\$ 5,710		\$ 6,558	\$ 6,558		\$ 6,558	\$ 6,558	
SALESYARD LICENSE FEES	\$ 100		\$ 200	\$ 200		\$ 200	\$ 200	
BRAND BOOK SALES	\$ 2,198		\$ 250	\$ 250		\$ 250	\$ 250	
ESTRAY SALES	\$ 1,551		\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
RURAL PEHAR/ADMIN EXP			\$ 5,000	\$ 5,000		\$ 5,000	\$ 5,000	
TOTAL FUNDS AVAILABLE	\$ 245,495	\$ 283,694	\$ 300,470	\$ 300,470		\$ 287,914	\$ 284,986	

EXISTING POSITIONS

DIRECTOR AGRIC	50	10,210	10,210	10,210	50	10,210	10,210	50
DEPUTY BRAND INSP	1.00	12,462	12,462	12,462	1.00	12,462	12,462	1.00
DEPUTY ADMIN INVESTIGATOR	1.00	16,011	16,011	16,011	1.00	16,011	16,011	1.00
LIVESTOCK INSPECTION	1.00	10,559	10,559	10,559	1.00	10,559	10,559	1.00
DIST BRAND INSPECTION	1.00	10,550	10,550	10,550	1.00	10,550	10,550	1.00
PROGRAM SPECIALIST	1.00	56,623	56,623	56,623	1.00	56,623	56,623	1.00
DIST BRAND INSPECTION I	6.00	8,311	8,311	8,311	6.00	8,311	8,311	6.00
DIST BRAND INSPECTION	1.00	7,947	7,947	7,947	1.00	7,947	7,947	1.00
SENIOR CLERK STENO	1.00	13,655	13,655	13,655	1.00	13,655	13,655	1.00
SENIOR CLERK TYPIST	2.00	153,629	153,629	153,629	2.00	153,629	153,629	2.00
TOTAL EXISTING	15.50				15.50			15.50
	\$ 126,202		\$ 156,339	\$ 159,067	\$ 15.50	\$ 159,331	\$ 161,972	\$ 15.50
INDUSTRIAL INSURANCE		952	969	986		987	1,024	
PERSONNEL ASSESSMENT	\$ 7,411	9,312	9,476	12,821	\$ 987	9,655	13,053	\$ 1,024
GROUP INSURANCE	\$ 2,933	1,152	1,172	1,352	\$ 1,195	1,195	1,376	\$ 1,376
PART TIME HELP	\$ 2,443	3,605	4,538	4,744	\$ 4,992	4,992	5,514	\$ 5,514
CC CONTROLLERS ASSESS	\$ 178	25,000	33,000	30,000	\$ 33,000	33,000	30,000	\$ 30,000
TOTAL SALARY-PAYROLL	\$ 138,110	\$ 193,883	\$ 205,728	\$ 209,208	\$ 209,399	\$ 209,399	\$ 213,161	\$ 213,161
TOTAL OUT-OF-STATE TRAVEL	\$ 1,901	\$ 2,164	\$ 2,175	\$ 2,175	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
TOTAL IN-STATE TRAVEL	\$ 20,926	\$ 16,030	\$ 21,740	\$ 21,740	\$ 21,740	\$ 21,740	\$ 21,740	\$ 21,740
OFF SUPPLIES & EXPENSE	\$ 1,838	\$ 3,600	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

LIVESTOCK INSPECTION FUND
228-4547

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
COMMUNICATIONS EXPENSE	\$ 4,670	\$ 4,376	\$ 4,600	\$ 4,600		\$ 4,600	\$ 4,600	
PRINT DUPLICATING COPY	\$ 5,722	\$ 2,300	\$ 2,300	\$ 2,300		\$ 2,700	\$ 2,700	
INSURANCE EXPENSE	\$ 957	\$ 1,342	\$ 1,350	\$ 1,350		\$ 1,350	\$ 1,350	
CONTRACTUAL SERVICES	\$ 3,809	\$ 2,000	\$ 1,400	\$ 1,400		\$ 1,600	\$ 1,600	
OTHER CONTRACT SERVICE	\$ 1,439	\$ 2,000	\$ 1,600	\$ 1,600		\$ 1,600	\$ 1,600	
EQUIPMENT REPAIR	\$ 19	\$ 3,830	\$ 1,100	\$ 1,100		\$ 1,100	\$ 1,100	
STATE OWNED BLDG RENT	\$ 3,676	\$ 350	\$ 5,586	\$ 551		\$ 5,712	\$ 603	
OTHER BUILDING EXPENSE	\$ 225	\$ 1,078	\$ 468	\$ 4,233		\$ 493	\$ 4,233	
ADV PUBLIC UTILITIES	\$ 1,475	\$ 665	\$ 475	\$ 475		\$ 475	\$ 475	
MAIN. OF BLDGS & GRDS	\$ 1,475	\$ 1,500	\$ 1,550	\$ 2,268		\$ 1,550	\$ 2,533	
AIRCRAFT OPERATION	\$ 387	\$ 100	\$ 100	\$ 100		\$ 100	\$ 100	
CLOTH. & UNIFORM ALLCW	\$ 47	\$ 600	\$ 750	\$ 750		\$ 750	\$ 750	
EDP SYS & PROGR FAC CHRG	\$ 290	\$ 600	\$ 750	\$ 750		\$ 750	\$ 750	
DUES AND REGISTRATIONS	\$ 236	\$ 600	\$ 750	\$ 750		\$ 750	\$ 750	
SPECIAL REPORTS	\$ 197	\$ 600	\$ 750	\$ 750		\$ 750	\$ 750	
EMPLOYEE TRANSFERS	\$ 980	\$ 600	\$ 750	\$ 750		\$ 750	\$ 750	
MISCELLANEOUS	\$ 63	\$ 150	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
IMPROV/STRUC ATTCH FIX	\$ 28,251	\$ 26,813	\$ 36,579	\$ 36,027		\$ 37,130	\$ 36,744	
TOTAL OPERATING EXP	\$ 28,251	\$ 26,813	\$ 36,579	\$ 36,027		\$ 37,130	\$ 36,744	
VEHICLES	\$ 3,323	\$ 3,500	\$ 3,500	\$ 3,500		\$ 3,500	\$ 3,500	
OFF FURNITURE & EQUIP	\$ 679	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
OTHER FURNITUR & EQUIP	\$ 510	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	
TOT. CAPITAL OUTLAY EG.	\$ 4,512	\$ 4,500	\$ 4,500	\$ 4,500		\$ 4,500	\$ 4,500	
INVESTIGATIONS	\$ 3,425	\$ 1,500	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,500	
TRAINING			\$ 2,000	\$ 2,000		\$ 2,000	\$ 2,000	
RESERVE TO CARRY FWD	\$ 38,804	\$ 38,804	\$ 26,248	\$ 23,320		\$ 9,245	\$ 2,941	
TOTAL AGENCY EXPENDITURES	\$ 197,125	\$ 283,694	\$ 300,470	\$ 300,470		\$ 287,914	\$ 284,986	
AGENCY BALANCE	\$ 48,370							

Program Statement

This fund is expended for livestock disease control, brand recording, re-recording, transfers, publishing of brand book and supplements, supervising and licensing of livestock salesyards, handling and disposing of stray livestock, brand inspections, licensing and bonding of persons dealing in livestock and other regulatory and advisory duties that may fall under the above category.

The Livestock Inspection Fund is derived primarily from the following sources :

1. A special tax on livestock.
2. Fees for services performed in the field and laboratory.
3. Sale of brand books, brand recording and re-recording and transfer fees.
4. Licensing fees.
5. Miscellaneous fees and other sources of revenue.

This budget reflects changes which have been made and are being made to tighten up on cattle theft losses. The changes have been requested over the past several years by the industry, the Nevada State Cattlemen's Association and the Nevada Farm Bureau.

In order to finance the changes, Brand Inspection Fees have been raised from 10¢ per head for cattle to 20¢ per head and the fee for horses has been raised to \$1.00 per head.

The approximately 130 part-time fee brand inspectors are being replaced by approximately thirty-two Deputy Brand Inspectors who will be paid on an hourly basis. They will use their personal vehicles.

Sub-Account Explanation

The budget recommendation includes \$6,000 per year for mileage for Deputy Brand Inspectors, \$37,000 per year for the payment of the services of the Deputy Brand Inspectors, and \$2,000 per year for training the Deputy Brand Inspectors at the Reno Office.

Equipment recommendations include \$3,500 per year for replacement of vehicles being driven by District Brand Inspectors and \$1,000 per year for other furniture and equipment which includes replacement of mobile radio units, electric clippers, electric prods and other miscellaneous equipment.

The meetings and conferences for which travel is recommended are on a national or regional level, many with cooperating agencies and the balance with the associations with which the State of Nevada holds an official membership.

In response to disease control policy and requests from the livestock industry, the Department will continue to furnish Brucellosis vaccine with the owner paying for the administration of the same.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
APV PUBLIC REL EXPENSE	\$ 3,231 ⁹³	\$ 2,656	\$ 3,310	\$ 3,310	\$ 2,960	\$ 2,960	
MAIN. OF BLDGS & GRDS	\$ 1,422	\$ 2,100	\$ 2,300	\$ 3,069	\$ 2,400	\$ 3,433	
CLOTH. & UNIFORM ALLOW	\$ 76	\$ 400	\$ 400	\$ 400	\$ 400	\$ 400	
DUES AND REGISTRATIONS	\$ 531	\$ 450	\$ 750	\$ 500	\$ 750	\$ 500	
IMPROV/STRUC ATTCH FIX	\$ 44						
TOTAL OPERATING EXP	\$ 31,981	\$ 35,737	\$ 43,418	\$ 35,602	\$ 43,192	\$ 35,667	
OFF FURNITURE & EQUIP	\$ 2,149	\$ 1,500	\$ 1,433	\$ 973	\$ 600	\$ 600	
TOT. CAPITAL OUTLAY EQ.	\$ 2,327	\$ 1,500	\$ 1,858	\$ 973	\$ 3,465	\$ 600	
TRAINING							
TOTAL AGENCY EXPENDITURES	\$ 135,940	\$ 154,396	\$ 191,673	\$ 159,537	\$ 194,935	\$ 161,218	
AGENCY BALANCE	\$ 17,721						

Program Statement

The Veterinary Medical Services Fund supports the investigation, control and eradication of contagious, communicable and parasitic diseases of livestock; investigation and control of diseases of animals transmissible to man; and protection of the citizens and visitors of the State of Nevada through investigation and regulatory action involving animal food products and health of companion animals. The Department of Agriculture is required by law to maintain a laboratory for the diagnosis of infectious, contagious and parasitic diseases of livestock. The Animal Disease Laboratory operates from this fund. Each year the demands upon this laboratory for more complete and complicated diagnostic procedures are evident. The number of accessions indicates the workload has increased from 2,122 annually, five years ago, to 2,205 during the first six months of 1972. Programs are those in cooperation with the Animal

Plant Health Inspection Service of the United States Department of Agriculture involving disease eradication programs on a state-federal level; and, on a state level, the inspection of imported and domestic livestock within the state, including inspection and certification of animals for export purposes, those at livestock sales yards, stockyards, feedlots and other staging areas, will be continued on an effective level for protection.

Sub-Account Explanation

It is recommended that an existing level of service be maintained with no additional increases in program other than an increased cost factor.

Date of Hearing

Who Testified

Date Budget Closed

PREDATORY ANIMAL & RODENT CONTROL
101-4600

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION	\$ 116,224	\$ 116,282	\$ 193,284	\$ 134,233	\$ 196,546	\$ 135,570
APPN FROM OTHER FUNDS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
CLASS SAL ADJUSTMENT	\$ 5,423	\$ 6,905				
TOTAL FUNDS AVAILABLE	\$ 141,647	\$ 142,987	\$ 213,284	\$ 154,233	\$ 216,546	\$ 155,570
EXISTING POSITIONS						
DISTRICT SUPERVISOR						
TOTAL EXISTING	\$ 92,369	\$ 93,265	\$ 93,810	\$ 93,810	\$ 94,503	\$ 94,503
NEW POSITIONS						
DISTRICT FIELD ASST						
TOTAL NEW			\$ 38,772	\$ 38,772	\$ 40,638	\$ 40,638
INDUSTRIAL INSURANCE	\$ 496	\$ 584	\$ 821	\$ 581	\$ 837	\$ 585
RETIREMENT	\$ 5,614	\$ 5,667	\$ 8,062	\$ 7,576	\$ 8,216	\$ 7,632
PERSONNEL ASSESSMENT	\$ 625	\$ 699	\$ 994	\$ 797	\$ 1,013	\$ 803
GROUP INSURANCE	\$ 2,511	\$ 2,704	\$ 5,106	\$ 3,558	\$ 5,616	\$ 4,135
CONTROLLERS ASSFS	\$ 153	\$ 139	\$ 198	\$ 140	\$ 202	\$ 141
TOTAL SALARY-PAYROLL	\$ 101,768	\$ 103,058	\$ 147,763	\$ 106,462	\$ 151,025	\$ 107,799
TOTAL IN-STATE TRAVEL	\$ 36,492	\$ 33,120	\$ 58,250	\$ 40,500	\$ 58,250	\$ 40,500
INSURANCE EXPENSE SERVICE	\$ 62	\$ 81	\$ 121	\$ 121	\$ 121	\$ 121
OTHER CONTRACT OPERATION	\$ 1,704	\$ 1,728	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650
AIRCRAFT SERVICES	\$ 1,120	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
OTHER GOV'T SERVICES	\$ 242	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
RAW MATERIALS						
TOTAL OPERATING EXP	\$ 3,130	\$ 6,809	\$ 7,271	\$ 7,271	\$ 7,271	\$ 7,271
SPECIALIZED EQUIPMENT	\$ 242					
TOTAL AGENCY EXPENDITURES	\$ 141,632	\$ 142,987	\$ 213,284	\$ 154,233	\$ 216,546	\$ 155,570
AGENCY BALANCE	\$ 15					

Program Statement

This program is for the management of predatory animals and injurious rodents to help prevent and check damage to agriculture, livestock, forage, forage, game animals, and to reduce the incidence of animal borne diseases among humans, livestock and game. The program deals primarily with wild animals not managed by the Fish and Game Commission. The management is largely oriented towards economic, nuisance and health considerations.

A cooperative agreement between the State Predatory Animal and Rodent Control Committee and the Bureau of Sport Fisheries and Wildlife sets up the operating guidelines. Direct supervision of the field program is provided by the Bureau of Sports Fisheries and Wildlife. Most of the supervision and related costs are from the federal budget for this program. Part of the field program is also financed by this federal budget and part by a Woolgrowers Predatory Animal Control account. The Nevada Fish and Game Commission contributes \$20,000 annually to the support of this program.

Sub-Account Explanations

A major budget increase is requested for the employment of six additional field men and their travel expenses. These additional men are requested to provide adequate predator control to hold sheep, lamb and calf losses to a tolerable minimum in Nevada and to meet the demands for controlled services. By Executive Order on February 29, 1972, the President restricted the use of chemical toxicants for predator control. Subsequent action by the Environmental Protection Agency made the sale of the principal chemical toxicant for predator control illegal. Effective predator control is now dependent on intensive use of traps, ground and aerial hunting and denning at locations where predation occurs.

It is recommended that the existing level of service be maintained with cost of living increases only in salaries and travel.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

SHEEP INSPECTION FUND
230-4620

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
BALANCE BRO'T FWD SHEEP INSPECTION TAX	\$ 29,249	\$ 28,835	\$ 28,835	\$ 28,835		\$ 28,835	\$ 28,835	
	\$ 11,952	\$ 14,375	\$ 13,100	\$ 13,100		\$ 13,100	\$ 13,100	
TOTAL FUNDS AVAILABLE	\$ 41,201	\$ 43,210	\$ 41,935	\$ 41,935		\$ 41,935	\$ 41,935	
SALAPIES	\$ 7,736	\$ 8,055	\$ 7,775	\$ 7,775		\$ 7,775	\$ 7,775	
TOTAL OUT-OF-STATE TRAVEL	\$	\$ 120						
TOTAL IN-STATE TRAVEL	\$ 1,169	\$ 1,500	\$ 1,600	\$ 1,600		\$ 1,600	\$ 1,600	
OFF. SUPPLIES & EXPENSE	\$	\$ 50	\$ 25	\$ 25		\$ 25	\$ 25	
PRINT DUPLICATING COPY	\$ 38	\$ 120	\$ 50	\$ 50		\$ 50	\$ 50	
OTHER GOV'T SERVICES	\$ 33	\$ 600	\$ 150	\$ 150		\$ 150	\$ 150	
DUES AND REGISTRATIONS	\$ 90	\$ 40	\$ 100	\$ 100		\$ 100	\$ 100	
TOTAL OPERATING EXP	\$ 161	\$ 900	\$ 425	\$ 425		\$ 425	\$ 425	
WOOLGROWERS ASSN	\$ 3,300	\$ 3,800	\$ 3,300	\$ 3,300		\$ 3,300	\$ 3,300	
RESERVE CARRIED FWD	\$	\$ 28,835	\$ 28,835	\$ 28,835		\$ 28,835	\$ 28,835	
TOTAL AGENCY EXPENDITURES	\$ 12,366	\$ 43,210	\$ 41,935	\$ 41,935		\$ 41,935	\$ 41,935	
AGENCY BALANCE	\$ 28,835							

Program Statement

The Commission operates on funds received from a direct tax on sheep only. Its primary function is to protect Nevada's sheep industry from communicable sheep diseases. Since the market for Nevada's sheep and lamb products are mainly in other states, it is important that the Commission make periodic health inspections of all Nevada's sheep in order to assure the livestock sanitary officials of other states that Nevada's sheep are in healthy condition and pose no threat in interstate movements.

Due primarily to a combination of economic factors, the Nevada sheep population has been on the decline during the past few years and is presently at the lowest level in the history of the Commission. The

Commission has standby cooperative agreements with both federal agencies and the Nevada Department of Agriculture which become operative in the event of a sudden outbreak of contagious sheep disease. This possibility makes it imperative for the Commission to maintain a reserve fund which can be used in cases of emergency. This reserve fund also acts as a buffer in case tax collections do not cover current expenses until the tax rate can be adjusted.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL	COMM	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	
BAL BROUGHT FORWARD	\$ 20,496	\$	\$ 18,296	\$	\$ 16,975		\$ 17,126	\$	16,453
SHEEP TAX	\$ 34,079	\$	\$ 43,509	\$	\$ 42,000		\$ 42,000	\$	42,000
FUR SALES	\$ 5,736	\$	\$	\$	\$ 10,000		\$ 10,000	\$	10,000
TOTAL FUNDS AVAILABLE	\$ 60,311	\$	\$ 61,805	\$	\$ 68,975		\$ 69,126	\$	68,453
EXISTING POSITIONS									
DISTRICT FIELD ASST			4,000	4,000	4,000		4,000	4,000	30,275
TOTAL EXISTING	\$ 25,831	\$	\$ 28,607	\$	\$ 29,539		\$ 30,275	\$	30,275
INDUSTRIAL INSURANCE	\$ 142	\$	\$ 181	\$	\$ 183		\$ 187	\$	187
RETIREMENT	\$ 1,397	\$	\$ 1,739	\$	\$ 1,796		\$ 1,840	\$	2,445
PERSONNEL ASSESSMENT	\$ 216	\$	\$ 214	\$	\$ 221		\$ 227	\$	257
GROUP INSURANCE	\$ 623	\$	\$ 901	\$	\$ 1,134		\$ 1,248	\$	1,378
CONTROLLERS ASSESS	\$ 51	\$	\$ 42	\$	\$ 44		\$ 45	\$	45
TOTAL SALARY-PAYROLL	\$ 28,260	\$	\$ 31,684	\$	\$ 32,917		\$ 33,822	\$	34,587
TOTAL IN-STATE TRAVEL	\$ 13,744	\$	\$ 12,520	\$	\$ 17,600		\$ 17,600	\$	17,600
OPERATING EXPENSE	\$ 11	\$	\$ 626	\$	\$ 1,332		\$ 1,332	\$	1,332
RESERVE CARRIED FWD		\$	\$ 16,975	\$	\$ 17,126		\$ 16,372	\$	14,934
TOTAL AGENCY EXPENDITURES	\$ 42,015	\$	\$ 61,805	\$	\$ 68,975		\$ 69,126	\$	68,453
AGENCY BALANCE	\$ 18,296								

Program Statement

Funds for the Woolgrowers Predatory Animal Control Committee's budget are derived from a 20¢ per head tax on sheep. The tax and animal damage control program for which funds are spent is approved by the Nevada Woolgrowers at their annual meeting.

The program financed by this budget is a cooperative one managed by the United States Fish and Wildlife Service under terms of a cooperative agreement with the Woolgrowers Predatory Animal Control Committee. All administrative costs and some field program expenses are from federal funds. The balance remaining at the end of each year is carried forward into the next year to support the program and to be held in a reserve

for any emergency. Fur sale receipts in the amount of \$10,000 per year are anticipated additional sources of funding.

Sub-Account Explanations

Travel expenses include mileage and per diem costs for the district field agents and cost for rental or use of an employee's personal horse.

Operating expenses include insurance; contract services for dogs used in tracking; contract aerial flying services; and for purchase of ammunition, traps and bait (if allowable).

Date of Hearing

Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LFG. AP.		LFG. AP.
REGULAR APPROPRIATION	\$ 15,000	\$ 15,000	\$ 15,000	\$ 7,500	\$ 15,000	\$ 7,500
TRANS FROM BO EXAM		\$ 57,000				
FEDERAL ASSISTANCE	\$ 10,000	\$ 30,000	\$ 60,000	\$ 22,500	\$ 60,000	\$ 22,500
COUNTY FUNDS			\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
TOTAL FUNDS AVAILABLE	\$ 25,000	\$ 102,000	\$ 90,000	\$ 45,000	\$ 90,000	\$ 45,000
SALARIES	\$ 4,107	\$ 62,700				
TOTAL OUT-OF-STATE TRAVEL	\$ 138					
TOTAL IN-STATE TRAVEL	\$ 252					
AUTOMOBILES	\$ 3,222					
FURNITURE & EQUIP	\$ 388					
TOT. CAPITAL OUTLAY EQ.	\$ 4,190					
C O G OPERATING EXP	\$ 2,109	\$ 39,300	\$ 90,000	\$ 45,000	\$ 90,000	\$ 45,000
TOTAL AGENCY EXPENDITURES	\$ 10,796	\$ 102,000	\$ 90,000	\$ 45,000	\$ 90,000	\$ 45,000
AGENCY BALANCE	\$ 14,204					

Program Statement

In March of 1970, the Carson River Basin Task Force was formed with representation from Carson City, Churchill, Douglas, Lyon, and Storey Counties in Nevada, and Alpine County in California, to examine areawide problems and suggest means of a solution for the water quality problems of the Carson River.

The 1971 Legislature appropriated the sum of \$30,000 to the State Board of Examiners to be disbursed by the Board in an amount equal to local available funds, but not to exceed \$30,000. The funds were for the purposes of coordinating the various planning, zoning and development activities in the region with particular emphasis on water quality, sewage treatment, and storm drainage affecting the Carson River.

As full staffing and program were not in force until late 1972, the Carson River Basin Council of Governments will not be able to complete its

major work in the area of waste water (sewage and water quality planning) until the next biennium. Therefore, the agency has requested additional State support for the coming biennium.

Sub-Account Explanation

It is recommended that an appropriation of \$7,500 be made for each year of the biennium to be used as support money for development of the plan and with the recommendation that in future years the counties assume full support of the agency. Federal funds are available on a matching 50-50 basis.

Date of Hearing

Who Testified

Date Budget Closed

	1971-72		1972-73		1973-74		1974-75			
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$	100,000	\$	110,000	\$	135,000	\$	145,000	\$	145,000
TOTAL FUNDS AVAILABLE	\$	100,000	\$	110,000	\$	135,000	\$	145,000	\$	145,000
SPECIAL REPORTS	\$	100,000	\$	110,000	\$	135,000	\$	145,000	\$	145,000
TOTAL AGENCY EXPENDITURES	\$	100,000	\$	110,000	\$	135,000	\$	145,000	\$	145,000
AGENCY BALANCE										

Program Statement

The Mining Cooperative Fund is used to finance special mineral, geological and topographic mapping projects in Nevada by the United States Geological Survey (USGS). The U.S. Geological Survey matches the appropriated funds; however, projects are chosen by the state and can be directed towards problems of specific interest to the State of Nevada.

It has been a practice to apply about 20% of the funds to topographic mapping, which is relatively rapid, and the remaining 80% to geological mapping, which is slow. It is proposed that approximately the same percentage be continued in the next biennium, but that there be some shift in the direction of geological mapping.

It should be noted that while this is named the Mining Cooperative Fund

the account is not limited to mining. The only specification concerning the work to be done under this account is "... investigating the mineral and geological conditions within the state in the topographic and geological mapping of Nevada."

Sub-Account Explanation

The request, and subsequent recommendation, for a budget increase of \$25,000 in 1973-74 and an additional increase of \$10,000 in 1974-75 is to permit topographic and geological work for urban and environmental application in the Reno, Carson City and Las Vegas metropolitan areas. This information will be useful to the proposed Land Planning Division of Conservation and Natural Resources.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
TOTAL FUNDS AVAILABLE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
SHOW BOARD EXPENSES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
TOTAL AGENCY EXPENDITURES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	

AGENCY BALANCE
Program Statement

Nevada Revised Statutes, Chapter 563, provides for a Jr. Livestock Show to be held in Reno each year. Entries are limited to animals grown by persons under twenty-one years of age who have been certified by the State's 4-H leaders or the State Supervisor of Vocational Agricultural Husbandry.

For a number of years, State funds have been provided to meet the incidental expenses of the show. Expenditures are expected to be approxi-

mately the same as the last two fiscal years and the recommendation is for the same appropriation for the next two years.

Date of Hearing	
Who Testified	
Date Budget Closed	

Program Statement

The Department of Motor Vehicles is the State agency responsible for controlling the manner and type of use of the public highways. The activities of the Department include licensing and registering vehicles, licensing operators, collecting highway user fees, enforcing traffic laws, and providing highway safety programs. Below is listed statistical information pertaining to the Department's activities:

	Actual 1970-71	Actual 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75
Registration					
Plates Sold	536,861	565,925	594,200	623,900	655,000
Driver's License, Originals	44,522	46,202	53,100	61,100	70,300
Driver's License, Renewals	90,756	85,060	97,800	112,500	129,400
Motor Carrier, Companies Registered	5,453	5,432	5,630	5,750	6,000
Motor Carrier, Annual Vehicle Licenses	175,075	183,100	191,000	197,000	205,000

With relatively few exceptions, the Department is funded from the Highway Fund. The Highway Safety Division is funded 89% from federal funds, the Highway Patrol Special Fund is funded from vehicle registration fees and General Fund, and small amounts of federal monies may be included for special projects in various divisions.

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
APPN FROM OTHER FUNDS	\$ 149,890	\$ 140,449	\$ 212,985	\$ 203,786	\$ 203,487	\$ 196,162	
CLASS SALARY ADJUST	\$ 4,734	\$ 8,542					
UNCL SALARY ADJUST	\$ 4,488	\$ 4,488					
TOTAL FUNDS AVAILABLE	\$ 159,112	\$ 153,479	\$ 212,985	\$ 203,786	\$ 203,487	\$ 196,162	
EXISTING POSITIONS							
CARSON CITY							
DEPUTY DIRECTOR		19,014	1.00	21,867	1.00	21,867	
INTERNAL AUDITOR		15,370	1.00	17,663	1.00	17,663	
ASSOC TRAINING OFFICER		14,582	1.00	14,582	1.00	14,582	
PRINCIPAL CLERK TYPIST		11,490	1.00	12,034	1.00	12,034	
SENIOR LEGAL STENO		7,629	1.00	7,974	1.00	7,974	
PERSONNEL ASSISTANT II		8,801	1.00	8,801	1.00	8,801	
PERSONNEL ASSISTANT II		9,090	1.00	9,510	1.00	9,510	
PERSONNEL OFFICER I		14,391	1.00	15,077	1.00	15,077	
PUBLIC INFO OFFICER I		10,415	1.00	10,899	1.00	10,899	
TOTAL EXISTING	\$ 107,249	\$ 110,782	\$ 113,261	\$ 118,407	\$ 115,709	\$ 120,723	
NEW POSITIONS							
HEARINGS OFFICER			1.00	12,107	1.00	12,107	
SENIOR CLERK TYPIST			1.00	5,996	1.00	5,996	
LAS VEGAS			1.00	12,107	1.00	12,107	
HEARINGS OFFICER			3.00	30,210	3.00	31,680	
TOTAL NEW			\$ 5.00	\$ 59,420	\$ 5.00	\$ 61,910	
INDUSTRIAL INSURANCE	\$ 597	686	\$ 889	846	\$ 913	865	
PERSONNEL ASSESSMENT	\$ 6,253	6,899	\$ 8,680	10,986	\$ 8,915	11,239	
GROUP INSURANCE	\$ 815	830	\$ 1,076	1,160	\$ 1,105	1,187	
UNALLOCATED SALARIES	\$ 1,776	2,028	\$ 3,404	3,261	\$ 3,744	3,791	
CCNTRLLPS ASSESS	\$ 102	166	\$ 215	204	\$ 221	209	
TOTAL SALARY-PAYROLL	\$ 116,992	\$ 123,654	\$ 157,735	\$ 152,967	\$ 162,287	\$ 156,962	
TOTAL CUT-OF-STATE TRAVEL	\$ 1,497	\$ 1,500	\$ 2,500	\$ 1,500	\$ 2,500	\$ 1,500	
TOTAL IN-STATE TRAVEL	\$ 5,955	\$ 6,000	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	
OFF SUPPLIES & EXPENSE	\$ 2,219	750	\$ 2,000	2,200	\$ 2,200	2,200	
OPERATING SUPPLIES	\$ 423	250	\$ 400	400	\$ 400	400	
COMMUNICATIONS EXPENSE	\$ 263		\$ 500		\$ 500		
PRINT DUPLICATING COPY	\$ 5,322	950	\$ 8,000	7,000	\$ 500	500	

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
INSURANCE EXPENSE	\$ 75							
OTHER CONTRACT SERVICE	\$ 284							
LEGAL & COURT EXPENSE	\$ 18,206	\$ 19,525	\$ 21,350	\$ 21,350		\$ 21,600	\$ 21,600	
EQUIPMENT REPAIR EXPENSE	\$ 150	\$ 250	\$ 250	\$ 250		\$ 250	\$ 250	
ADV. PUBLIC REL. EXPENSE	\$ 163		\$ 3,000	\$ 2,500		\$ 3,000	\$ 2,500	
MAIN. OF BLDGS & GRDS	\$ 193							
VEHICLE OPERATION	\$ 567	\$ 600	\$ 750	\$ 750		\$ 750	\$ 750	
DUES AND REGISTRATIONS	\$ 2,099		\$ 1,500	\$ 1,000		\$ 1,500	\$ 1,000	
INSTR. AND REGIONAL SUPPLIES	\$ 49							
IMPROV/STRUC ATTCH FIX	\$ 887							
TOTAL OPERATING EXP	\$ 30,600	\$ 22,325	\$ 37,250	\$ 35,250		\$ 30,200	\$ 29,200	
OFF FURNITURE & EQUIP	\$ 1,313		\$ 3,200	\$ 3,099				
OTHER FURNITUR & EQUIP	\$ 550		\$ 3,800	\$ 3,470				
TOT. CAPITAL OUTLAY EQ.	\$ 1,863		\$ 7,000	\$ 5,569				
TOTAL AGENCY EXPENDITURES	\$ 156,907	\$ 153,479	\$ 212,985	\$ 203,786		\$ 203,487	\$ 196,162	
AGENCY BALANCE	\$ 2,205							

Program Statement

This Division consists of the management and administrative personnel utilized in the direction of the activities of the Department of Motor Vehicles. Included among this group are the Director and Assistant Director, the assigned legal staff, the personnel officer, the training officer, the public information officer, and the internal auditor.

This Division is funded from the Highway Fund.

Sub-Account Explanations

Salaries - A Hearings Officer and an additional clerical employee are recommended. The Hearings Officer is required due to court decisions which basically state that any person subject to a license withdrawal action is entitled to an administrative hearing within the county of his residence. While hearings have been available in the past, the more recent court decisions require that the person be notified of his right

and that his opportunity for a hearing be clearly outlined. The clerical position will provide support for the Hearings Officer and will meet the clerical requirements of the Director's Office who have been required to borrow personnel from other divisions.

In-State Travel - The increase in in-state travel is due primarily to the travel that will be required on the part of the Hearings Officer.

Operating - The increase in operating expense is due primarily to the necessity to reprint the Motor Vehicles Code. The preparation of the departmental newsletter and the increase in the cost of legal services represents the balance of the increase in the operating expense.

Equipment - The equipment request is due to the additional positions, the replacement of worn items and the necessity to provide equipment to meet the needs of the departmental training program.

Date of Hearing

Who Testified

Date Budget Closed

LAW ENFORCEMENT HIGHWAY PATROL
201-4713

- 506 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
APPN FROM OTHER FUNDS	\$	\$	\$	\$	\$	\$	
CLASS SALARY ADJUST	1,959,255	1,904,444	2,523,763	2,306,341	2,549,508	2,335,227	
CPI SAL ADJUST	65,407	101,637					
HWY SAFETY GRANT	14,000						
HWY SAFETY GRANT	4,536						
HWY SAFETY PROJ	23,927						
	4,679						
TOTAL FUNDS AVAILABLE	\$ 2,071,804	\$ 2,012,081	\$ 2,523,763	\$ 2,306,341	\$ 2,549,508	\$ 2,335,227	

EXISTING POSITIONS

CARSON CITY HQ QTRS	1.00	18,063	1.00	18,063	1.00	18,133	
HWY PATROL Supt	2.00	31,289	2.00	31,289	2.00	31,409	
HWY PATROL INSPECTOR	1.00	13,920	1.00	13,920	1.00	13,974	
HWY PATROL LIEUTENANT	1.00	6,605	1.00	6,896	1.00	7,073	
SENIOR CLERK TYPIST	4.00	35,610	4.00	35,610	4.00	35,747	
OPER COMMUNICATOR CTR	1.00	12,683	1.00	12,683	1.00	12,732	
RADIO COMMUNICATE SUPV	1.00	8,801	1.00	8,801	1.00	8,835	
ADMINISTRATIVE SEC I	4.00	25,420	4.00	26,534	4.00	27,658	
SENIOR CLERK TYPIST	1.00	13,920	1.00	13,920	1.00	13,974	
ZONE I	5.00	63,415	5.00	63,415	5.00	63,660	
HWY PATROL LIEUTENANT	17.00	191,991	17.00	193,954	17.00	196,232	
HWY PATROL SERGEANT	6.00	51,704	6.00	52,053	6.00	52,625	
HIGHWAY PATROLMAN	1.00	11,560	1.00	11,560	1.00	11,604	
OPER TECHNICIAN CTR	1.00	8,048	1.00	8,048	1.00	8,079	
RADIO TECHNICIAN	3.00	18,511	3.00	19,256	3.00	20,182	
PRINCIPAL CLERK TYPIST	2.00	27,840	2.00	27,840	2.00	27,948	
SENIOR CLERK TYPIST	6.00	76,098	6.00	76,098	6.00	76,392	
ZONE II	29.00	327,990	29.00	331,975	29.00	335,343	
HWY PATROL LIEUTENANT	2.00	21,193	2.00	21,641	2.00	22,195	
HWY PATROL SERGEANT	2.00	42,137	2.00	42,831	2.00	43,734	
HIGHWAY PATROLMAN	5.00	7,603	5.00	7,947	5.00	8,079	
OPER TECHNICIAN CTR	1.00	6,364	1.00	6,632	1.00	6,952	
RADIO COMMUNICATOR CTR	1.00	13,920	1.00	13,920	1.00	13,974	
PRINCIPAL CLERK TYPIST	1.00	38,049	1.00	38,049	1.00	38,196	
SENIOR CLERK TYPIST	13.00	146,341	13.00	149,123	13.00	150,822	
ZONE III	1.00	11,560	1.00	11,560	1.00	11,604	
HWY PATROL LIEUTENANT	6.00	48,300	6.00	49,714	6.00	51,386	
HWY PATROL SERGEANT	1.00	6,810	1.00	7,045	1.00	7,073	
HIGHWAY PATROLMAN	120.00	1,285,745	120.00	1,300,377	120.00	1,315,615	
RADIO TECHNICIAN CTR	\$	\$	\$	\$	\$	\$	
OPER COMMUNICATOR CTR	\$	\$	\$	\$	\$	\$	
SENIOR CLERK TYPIST	\$	\$	\$	\$	\$	\$	
TOTAL EXISTING	\$ 1,247,330	\$ 1,285,745	\$ 1,300,377	\$ 1,300,377	\$ 1,315,615	\$ 1,315,615	

NEW POSITIONS

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
CARSON CITY HQDTRS									
MANAGEMENT ANALYST I					1.00	2.00	1.00	2.00	
OPER COMMUNICATION CTR					2.00	2.00	2.00	2.00	15,458
KEY PUNCH OPERATOR					4.00		4.00		12,974
ZONE I									
RADIO TECH					1.00		1.00		
OPER COMMUNICATION CTR					1.00	1.00	1.00	1.00	7,729
SENIOR CLERK TYPIST					1.00	1.00	1.00	1.00	6,216
ZONE II									
OPER COMMUNICATION CTR					1.00	1.00	1.00	1.00	7,729
SENIOR CLERK TYPIST					2.00	1.00	2.00	1.00	6,216
ZONE III									
SENIOR CLERK TYPIST					3.00	2.50	3.00	2.50	15,559
TOTAL NEW					16.00	10.50	16.00	10.50	
					\$	\$	\$	\$	71,881
					106,757		111,311		
INDUSTRIAL INSURANCE									8,602
RETIREMENT									11,783
PERSONNEL ASSESSMENT									45,147
GROUP INSURANCE									2,081
CONTROLLERS ASSESS									45,000
OVERTIME									
TOTAL SALARY-PAYROLL					\$	\$	\$	\$	1,611,902
					1,410,196	1,585,704	1,621,283	1,611,902	
TOTAL OUT-OF-STATE TRAVEL					\$	\$	\$	\$	3,250
					4,300		4,300		
TOTAL IN-STATE TRAVEL					\$	\$	\$	\$	20,500
					17,850		23,850		
OFF. SUPPLIES & EXPENSE					\$	\$	\$	\$	6,000
OPERATING SUPPLIES					\$	\$	\$	\$	15,000
COMMUNICATIONS EXPENSE					\$	\$	\$	\$	35,000
PRINT DUPLICATING COPY					\$	\$	\$	\$	16,500
INSURANCE EXPENSE					\$	\$	\$	\$	4,500
CONTRACTUAL SERVICES					\$	\$	\$	\$	70,000
OTHER CONTRACT SERVICE					\$	\$	\$	\$	
EQUIP. OWNED BLDG RENT					\$	\$	\$	\$	500
STATE OWNED BLDG RENT					\$	\$	\$	\$	500
OTHER BUILDING RENT					\$	\$	\$	\$	500
ADV. PUBLIC REL EXPENSE					\$	\$	\$	\$	500
UTILITIES					\$	\$	\$	\$	500
MAIN. OF BLDGS & GRDS					\$	\$	\$	\$	500
VEHICLE OPERATION ALLOW					\$	\$	\$	\$	231,000
CLOTH. & UNIFORMS					\$	\$	\$	\$	30,300
MED. & DENTAL EXPENSE					\$	\$	\$	\$	500
TAXES AND ASSESSMENTS					\$	\$	\$	\$	2,075
INSTR. & REGISTRATIONS					\$	\$	\$	\$	1,000
SPECIAL REPORTS					\$	\$	\$	\$	14,000

LAW ENFORCEMENT HIGHWAY PATROL
201-4713

- 508 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
EMPLOYEE TRANSFERS	\$ 3,831		\$ 6,000	\$ 5,000	\$ 7,500	\$ 6,000
IMPROVEMENTS	\$ 3,475					
TOTAL OPERATING EXP	\$ 367,739	\$ 400,035	\$ 464,425	\$ 413,075	\$ 473,175	\$ 432,375
AUTOMOBILES	\$ 123,141	\$ 124,500	\$ 221,000	\$ 180,000	\$ 221,000	\$ 195,500
TRUCKS	\$ 11,499			\$ 4,500		\$ 4,500
OFF FURNITURE & EQUIP	\$ 16,923		\$ 12,606	\$ 7,222	\$ 3,500	\$ 2,200
OTHER FURNITUR & EQUIP	\$ 70,416	\$ 55,200	\$ 200,000	\$ 92,090	\$ 200,000	\$ 65,000
TOT. CAPITAL OUTLAY EQ.	\$ 221,979	\$ 179,700	\$ 433,606	\$ 283,812	\$ 424,500	\$ 267,200
HWY SAFETY RECORDS	\$ 29,323					
HWY SAFETY VASCAR	\$ 24,000					
TRAFFIC GRANT	\$ 5,045					
SPECIALIZED TRAINING			\$ 2,400		\$ 2,400	
TOTAL AGENCY EXPENDITURES	\$ 2,036,738	\$ 2,012,081	\$ 2,523,763	\$ 2,306,341	\$ 2,549,508	\$ 2,335,227
AGENCY BALANCE	\$ 35,066					

Program Statement

The Nevada Highway Patrol has the primary responsibility for the enforcement of traffic laws and the investigation of accidents within the State. In addition, they have a responsibility for the enforcement of motor vehicle registration and drivers license laws, enforcement of the motor vehicle carrier laws, enforcement of vehicle noise emission standards, the annual inspection of school buses, and the enforcement of vehicle exhaust pollutant and contaminant regulations.

The personnel of the Highway Patrol is established by statute and their forces are supplemented by officers whose expenses are funded through the Highway Patrol Special Fund.

Salary costs for field agents and dealer investigation personnel, plus their necessary operating, travel and capital equipment costs which were formerly included within this budget unit are included in the Motor Carrier and Registration Division budget units for 1973-75.

This Division is funded from the Highway Fund.

Sub-Account Explanations

Salaries - Four additional communications center operators and two key-punch operators are recommended. Two of the communications center operators are needed to continue to perform the functions required by the State Criminal Justice Information System. Seventy-five percent of the salaries of these two operators has been paid by a federal grant and it is necessary for the State to assume these costs to maintain this service. The other two communications center operators are needed due to the increasing amount of traffic generated by the additional officers in the field. The two keypunch operators have been paid by a federal grant to in-put information relative to accidents and citations. It will be necessary for the State to assume the costs of these two positions in order to most effectively assign personnel to meet critical conditions as reflected by the accident and citation data.

Four and one-half additional clerical positions are recommended. One of these positions will be assigned to Wells, one to Winnemucca, and the half-time position to Elko. These clerical positions will permit patrolmen to increase their field patrol activities by reducing their in-office time. The two other clerical positions, to be assigned to Las Vegas and either the Reno or Carson City offices, will provide needed assistance in meeting increased office work resulting from the greater numbers of patrolmen.

In-State Travel - In-state travel has been increased in order to provide the necessary training required for new Patrolmen and specialized training for all officers.

Operating - The total operating expense is relatively the same as in 1972-73. The transfer of the vehicle operation costs of field agents

and dealer investigation personnel is offset by higher vehicle operation costs due to the reduction in the time and mileage warranty on new cars purchased by the Highway Patrol. An increase from a \$15 per month to a \$25 per month uniform allowance is recommended for commissioned personnel.

Equipment - It is recommended that 45 automobiles be replaced in each fiscal year. In addition, two replacement trucks for radio technicians and motorcycles for Patrol personnel are recommended. The other furniture and equipment category provides funds for replacement of mobile radios and radio equipment, motor vehicle push bumpers, a multi-track tape recording system to provide recording of messages and related equipment.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

HIGHWAY PATROL SPECIAL FUND
276-4707

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
GEN'L FUND APPROP				\$			\$	
HWY FUND APPROP	\$	273,661						
BALANCE FORWARD	\$	243,200	\$	414,863	\$	227,878	\$	760,389
SPEC \$1 FEE HWY PATROL	\$	471,738	\$	785,651	\$	433,097	\$	608,472
TOTAL FUNDS AVAILABLE	\$	988,599	\$	1,200,514	\$	1,214,132	\$	1,368,861

EXISTING POSITIONS

ZONE I HIGHWAY PATROLMAN	25.00	250,988	25.00	262,684	25.00	262,684	25.00	275,975
ZONE II HIGHWAY PATROLMAN	9.00	89,050	9.00	93,194	9.00	93,194	9.00	97,914
ZONE III HIGHWAY PATROLMAN	6.00	60,422	6.00	63,234	6.00	63,234	6.00	66,440
TOTAL EXISTING	\$	400,460	\$	419,112	\$	419,112	\$	440,329

NEW POSITIONS

ZONE I HIGHWAY PATROLMAN	8.00		8.00	77,064	8.00	77,064	16.00	158,320
ZONE II HIGHWAY PATROLMAN	7.00		7.00	67,431	7.00	67,431	14.00	138,530
ZONE III HIGHWAY PATROLMAN	5.00		5.00	48,165	5.00	48,165	10.00	98,950
TOTAL NEW	\$	20.00	\$	192,660	\$	192,660	\$	395,800

INDUSTRIAL INSURANCE	\$	1,225	\$	3,792	\$	3,792	\$	5,183
PERSONNEL ASSESSMENT	\$	13,951	\$	24,267	\$	48,300	\$	50,646
GROUP INSURANCE	\$	1,816	\$	3,004	\$	5,200	\$	6,271
CONTROLLERS ASSESS	\$	3,889	\$	9,014	\$	17,791	\$	24,960
TOTAL	\$	233,828	\$	439,837	\$	688,772	\$	924,443

TOTAL OUT-OF-STATE TRAVEL

TOTAL OUT-OF-STATE TRAVEL	\$	800	\$	1,350	\$	1,350	\$	1,800
---------------------------	----	-----	----	-------	----	-------	----	-------

TOTAL IN-STATE TRAVEL

TOTAL IN-STATE TRAVEL	\$	11,602	\$	21,650	\$	37,360	\$	48,590
-----------------------	----	--------	----	--------	----	--------	----	--------

OPERATING SUPPLIES & EXPENSE
COMMUNICATIONS EXPENSE
PRINT DUPLICATING COPY

OPERATING SUPPLIES & EXPENSE	\$	3,399	\$	5,000	\$	16,292	\$	19,848
COMMUNICATIONS EXPENSE	\$	103	\$	1,600	\$	17,040	\$	19,880
PRINT DUPLICATING COPY	\$		\$	2,400	\$	8,094	\$	9,443

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
INSURANCE EXPENSE	\$ 1,825	\$ 6,800	\$ 10,200	\$ 10,200	\$ 13,600	\$ 11,900	
EQUIPMENT REPAIR	\$ 32,294	\$ 84,000	\$ 157,276	\$ 157,276	\$ 1,740	\$ 1,509	
VEHICLE OPERATION	\$ 4,269	\$ 14,800	\$ 18,600	\$ 18,600	\$ 230,670	\$ 193,973	
CLOTH. & UNIFORM ALLOW		\$ 300	\$ 450	\$ 450	\$ 24,750	\$ 21,600	
CLUES AND REGISTRATIONS					\$ 600	\$ 525	
INSTR. REPORTS	\$ 106	\$ 1,385	\$ 6,570	\$ 6,570	\$ 7,660	\$ 7,115	
SPECIAL REPORTS	\$ 31	\$ 600	\$ 2,550	\$ 2,550	\$ 3,725	\$ 3,138	
EMPLOYEE TRANSFERS	\$ 688						
TOTAL OPERATING EXP	\$ 42,715	\$ 117,835	\$ 238,350	\$ 238,350	\$ 331,916	\$ 285,058	
AUTOMOBILES	\$ 51,201	\$ 60,000	\$ 160,000	\$ 160,000	\$ 200,000	\$ 160,000	
OTHER FURNITUR & EQUIP	\$ 45,555	\$ 33,350	\$ 88,300	\$ 88,300	\$ 88,300	\$ 44,150	
TOT. CAPITAL OUTLAY EQ.	\$ 96,756	\$ 93,350	\$ 248,300	\$ 248,300	\$ 288,300	\$ 204,150	
RESERVE-NEW PATROLMAN		\$ 433,097					
TOTAL AGENCY EXPENDITURES	\$ 384,901	\$ 1,106,569	\$ 1,200,514	\$ 1,214,132	\$ 1,595,049	\$ 1,368,861	
AGENCY BALANCE	\$ 603,698						

Program Statement

The 1969 Legislature created the Highway Patrol Special Fund to support, by augmentation of personnel, the Highway Patrol. The source of revenue for this fund comes from an additional registration fee of \$1.00 per year assessed when motor vehicles are registered. Balances remaining at the end of each fiscal year do not revert but become available for utilization in the following fiscal year.

Recognizing the need to increase the number of patrolmen, an appropriation from the General Fund is recommended to meet the difference between the \$1.00 registration fee and the cost of supporting the officers paid from the special fund. The recommended budget would bring the total number of officers financed from the special fund to 60 in 1973-74 and 70 in 1974-75. The special fund is used to support all costs including salaries, travel, operating and capital equipment.

It is estimated that an appropriation of \$227,878 will be required from the General Fund for the 1973-74 year to meet the costs of 60 patrolmen and an appropriation of \$760,464 will be required in 1974-75 to meet the costs of 70 patrolmen.

Sub-Account Explanations

The costs in each sub-account are the estimated costs required to finance the operations for the members of the Highway Patrol supported from the special fund. The increases are based upon additional personnel plus nominal increases in the cost of services or goods purchased.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

ADMINISTRATIVE SERVICES DMV
201-4714

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
APPN FRM OTHER FUNDS	\$ 522,822	\$ 531,725	\$ 623,445	\$ 597,975	
CLASS SALARY ADJUST	\$ 5,183	\$ 5,878			
TOTAL FUNDS AVAILABLE	\$ 528,005	\$ 537,603	\$ 623,445	\$ 597,975	
			\$ 629,167	\$ 618,802	
			\$ 629,167	\$ 618,802	

EXISTING POSITIONS

CARSON CITY	1.00	15,278	1.00	15,278	1.00	15,337
CHIEF ADMIN SERV	1.00	11,230	1.00	11,760	1.00	12,367
SENIOR ACCOUNTANT	1.00	11,041	1.00	11,041	1.00	12,367
PROPERTY MANAGER	2.00	15,875	2.00	16,096	2.00	11,083
SENIOR ACCOUNT CLERK	1.00	17,462	1.00	14,648	1.00	16,158
STOREKEEPER	1.00	5,664	1.00	7,699	1.00	15,372
SR BOOKKEEP MACH OPR	1.00	13,909	1.00	14,198	1.00	17,729
INTERMED CLK TYPIST	1.00	7,365	1.00	7,365	1.00	6,181
ACCOUNT CLERK	1.00	8,418	1.00	8,418	1.00	14,560
SENIOR CLERK	1.00	4,127	1.00	4,323	1.00	17,394
PRINCIPAL CLERK TYPIST	1.00	7,365	1.00	7,365	1.00	8,450
STUDENT	1.00	8,048	1.00	8,048	1.00	4,556
RENO	1.00	129,802	1.00	132,135	1.00	134,660
ACCOUNT CLERK	1.00	7,365	1.00	7,365	1.00	7,394
LAS VEGAS	1.00	8,048	1.00	8,048	1.00	8,079
SENIOR ACCOUNT CLERK	1.00	16,000	1.00	16,000	1.00	16,000
TOTAL EXISTING	\$ 112,049	\$ 129,802	\$ 132,135	\$ 132,135	\$ 134,660	\$ 134,660

NEW POSITIONS

CARSON CITY	1.00	5,996	1.00	6,216	1.00	6,487
SENIOR CLERK TYPIST	1.00	7,365	1.00	7,729	1.00	7,729
MAINT ASSIST	1.00	6,262	1.00	6,487	1.00	6,487
LAS VEGAS	3.00	19,623	3.00	20,432	3.00	20,432
ACCOUNT CLERK	\$ 709	940	\$ 961	961	\$ 961	961
TOTAL NEW	\$ 6,415	6,952	\$ 7,365	7,365	\$ 7,365	7,365
INDUSTRIAL INSURANCE	\$ 851	851	\$ 1,176	1,176	\$ 1,176	1,176
RETIREMENT ASSESSMENT	\$ 2,693	3,380	\$ 5,337	5,337	\$ 5,337	5,337
PERSONNEL INSURANCE	\$ 191	15,614	\$ 207	207	\$ 207	207
LESS SALARY SAVINGS	\$ 122,817	126,257	\$ 157,154	157,154	\$ 157,154	157,154
CONTROLLERS ASSESS	\$ 135	300	\$ 300	300	\$ 300	300
TOTAL SALARY-PAYROLL	\$ 122,817	126,257	\$ 157,154	157,154	\$ 157,154	157,154
TOTAL CUT-OF-STATE TRAVEL	\$ 135	300	\$ 300	300	\$ 300	300
						150

	1971-72		1972-73		1973-74		1974-75		LEG. AP.
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
TOTAL IN-STATE TRAVEL	\$ 1,299	\$	\$ 1,000	\$	\$ 1,546	\$ 1,546	\$ 1,546	\$ 1,546	
OFF. SUPPLIES & EXPENSE	\$ 1,367	\$	\$ 1,600	\$	\$ 1,600	\$	\$ 1,600	\$ 1,600	
OPERATING SUPPLIES		\$		\$					
COMMUNICATIONS EXPENSE	\$ 146,127	\$	\$ 162,867	\$	\$ 167,382	\$	\$ 175,566	\$ 172,146	
PRINT DUPLICATING COPY	\$ 21,226	\$	\$ 19,350	\$	\$ 22,159	\$	\$ 23,267	\$ 23,267	
INSURANCE EXPENSE	\$ 29,736	\$	\$ 28,437	\$	\$ 32,846	\$	\$ 32,846	\$ 32,846	
OTHER CONTRACT SERVICE	\$ 714	\$	\$ 100	\$	\$ 785	\$	\$ 863	\$ 863	
EQUIPMENT REPAIR	\$ 181	\$	\$ 600	\$	\$ 200	\$	\$ 200	\$ 200	
STATE OWNED PLDG. RENT	\$ 5,781	\$	\$ 6,620	\$	\$ 7,090	\$	\$ 7,440	\$ 8,282	
OTHER BUILDING RENT	\$ 49,384	\$	\$ 50,260	\$	\$ 18,484	\$	\$ 19,464	\$ 19,464	
UTILITIES	\$ 53,048	\$	\$ 43,350	\$	\$ 66,305	\$	\$ 69,620	\$ 69,620	
MAINT. OF BLDGS & GRDS	\$ 91,962	\$	\$ 96,612	\$	\$ 117,538	\$	\$ 123,092	\$ 127,784	
VEHICLE OPERATION	\$ 309	\$	\$ 150	\$	\$ 250	\$	\$ 250	\$ 250	
CLOTH. & UNIFORM ALLOW		\$		\$					
TOTAL OPERATING EXP	\$ 399,835	\$	\$ 410,046	\$	\$ 434,639	\$	\$ 454,208	\$ 456,072	
OFF. FURNITURE & EQUIP	\$ 1,518	\$		\$	\$ 3,970	\$	\$ 3,011		
OTHER FURNITURE & EQUIP		\$		\$	\$ 14,020				
TOT. CAPITAL OUTLAY EQ.	\$ 1,707	\$		\$	\$ 17,999	\$	\$ 3,011		
TOTAL AGENCY EXPENDITURES	\$ 525,793	\$	\$ 537,603	\$	\$ 623,445	\$	\$ 629,167	\$ 618,802	
AGENCY BALANCE	\$ 2,212	\$		\$					

Program Statement

The primary functions of this Division are to provide staff services, advice and consultation to the Director and to division personnel in the areas of budget formation, execution and control; financial management; revenue accounting; internal and external audit; organization and management planning; and contracting and procurement.

This Division is funded from the Highway Fund.

Sub-Account Explanations

Salaries - One additional clerical position to be utilized in Las Vegas

is recommended. This position will provide accounting controls primarily for the activities of the Registration Division and will centralize responsibility which is now spread among several employees.

Operating - The increase in operating costs is primarily due to the change in building rental and maintenance costs of the buildings occupied by the Department. Insurance expenses are increased due to the new building location in Las Vegas and the increase in vehicle usage.

Equipment - Equipment costs are based upon the additional position and the replacement of worn items.

Date of Hearing

Who Testified

Date Budget Closed

DRIVERS LICENSE DMV
201-4716

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
APPN FROM OTHER FUNDS	\$ 618,627	\$ 607,155	\$ 798,035	\$ 758,501	\$ 787,418	\$ 751,542	
CLASS SALARY ADJUST	19,369	36,052					
TOTAL FUNDS AVAILABLE	\$ 637,996	\$ 643,207	\$ 798,035	\$ 758,501	\$ 787,418	\$ 751,542	

EXISTING POSITIONS

CARSON CITY								
CHIEF	1.00	15,278	1.00	15,278	1.00	15,337	1.00	15,337
ASSISTANT CHIEF	1.00	13,920	1.00	13,920	1.00	13,974	1.00	13,974
SAFETY RESPONSIBLE	1.00	10,550	1.00	10,550	1.00	10,591	1.00	10,591
ADMINISTRATIVE SEC	1.00	8,801	1.00	8,801	1.00	8,835	1.00	8,835
PRINCIPAL CLERK TYPIST	1.00	8,048	1.00	8,048	1.00	8,079	1.00	8,079
SENIOR CLERK TYPIST	1.00	32,236	1.00	32,249	1.00	34,268	1.00	34,268
EXAMINER	3.00	12,683	3.00	12,683	3.00	26,808	3.00	26,808
INSPECTOR	1.00	16,408	1.00	16,408	1.00	17,893	1.00	17,893
EXAMINER	1.00	12,683	1.00	12,683	1.00	12,732	1.00	12,732
SENIOR CLERK TYPIST	1.00	16,408	1.00	16,408	1.00	17,893	1.00	17,893
INTERMED CLK TYPIST	1.00	5,705	1.00	5,705	1.00	6,140	1.00	6,140
CAREER AIDE II	1.00	5,646	1.00	5,646	1.00	6,140	1.00	6,140
CLEP STENOGRAPHER	1.00	5,810	1.00	5,810	1.00	6,357	1.00	6,357
RENO								
EXAMINER	6.00	51,050	6.00	52,589	6.00	54,105	6.00	54,105
SENIOR CLERK TYPIST	2.00	13,357	2.00	13,633	2.00	13,979	2.00	13,979
SUPERVISING EXAM II	1.00	11,007	1.00	11,078	1.00	11,120	1.00	11,120
LAS VEGAS								
EXAMINER	4.00	35,045	4.00	36,230	4.00	36,914	4.00	36,914
SENIOR CLERK TYPIST	4.00	26,867	4.00	27,459	4.00	28,022	4.00	28,022
INTERMED CLK TYPIST	1.00	5,646	1.00	5,857	1.00	6,140	1.00	6,140
EXAMINER	7.00	61,040	7.00	62,150	7.00	63,549	7.00	63,549
SENIOR CLERK TYPIST	1.00	6,879	1.00	7,045	1.00	7,073	1.00	7,073
SUPERVISING EXAM I	1.00	11,560	1.00	11,560	1.00	11,604	1.00	11,604
SUPERVISING EXAM I	1.00	10,081	1.00	10,081	1.00	10,120	1.00	10,120
FALLON								
EXAMINER	1.00	7,974	1.00	8,339	1.00	8,754	1.00	8,754
SUPERVISING EXAM I	1.00	10,081	1.00	10,081	1.00	10,120	1.00	10,120
FLY								
SUPERVISING EXAM I	1.00	10,081	1.00	10,081	1.00	10,120	1.00	10,120
ELKO								
SUPERVISING EXAM I	1.00	8,211	1.00	8,587	1.00	9,016	1.00	9,016
WINNEMCCA								
EXAMINER	1.00	10,081	1.00	10,081	1.00	10,120	1.00	10,120
SUPERVISING EXAM I	1.00	8,587	1.00	8,981	1.00	9,242	1.00	9,242
WITNE								
EXAMINER	1.00	7,974	1.00	8,339	1.00	8,754	1.00	8,754
SUPERVISING EXAM I	1.00	9,152	1.00	9,576	1.00	10,059	1.00	10,059
TOTAL EXISTING	65.00	530,406	65.00	542,573	65.00	555,349	65.00	555,349
	\$ 498,538		\$ 542,573		\$ 555,349			

NEW POSITIONS

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----		-----1974-75-----		LEG AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
CARSON CITY							
EXAMINER			1.00	1.00	1.00	1.00	
SENIOR CLERK TYPIST			5.00	5.00	5.00	5.00	
KEY PUNCH OPERATOR			2.00		2.00		
RFNO							
EXAMINER			1.00	1.00	1.00	1.00	
SENIOR CLERK TYPIST			1.00	1.00	1.00	1.00	
LAS VEGAS							
EXAMINER			2.00	1.00	2.00	1.00	
SENIOR CLERK TYPIST			2.00	1.00	2.00	1.00	
TOTAL NEW			14.00	8.00	14.00	8.00	
			\$	\$	\$	\$	
INDUSTRIAL INSURANCE							
PAYMENT	2,588	3,294					
PERSONNEL ASSESSMENT	30,311	32,212					
GROUP INSURANCE	3,830	3,577					
CONTROLLERS ASSESS	10,764	14,648					
	803	795					
TOTAL SALARY-PAYROLL	547,234	585,332	705,467	673,164	725,918	692,962	
			\$	\$	\$	\$	
TOTAL CUT-CF-STATE TRAVEL	717	800	1,000	800	1,000	800	
			\$	\$	\$	\$	
TOTAL IN-STATE TRAVEL	12,666	14,500	15,500	14,500	15,500	14,500	
			\$	\$	\$	\$	
OFF SUPPLIES & EXPENSE	3,688	3,600	4,500	4,000	4,500	4,000	
OPERATING SUPPLIES	79	200	200	200	200	200	
COMMUNICATIONS EXPENSE	92						
PRINT DUPLICATION COPY	6,745	24,000	34,500	25,500	25,500	25,500	
OTHER CONTRACT SERVICE	1,409						
EQUIPMENT & COURT EXPENSE	210						
EQUIPMENT REPAIR	290	2,500	2,500	2,500	2,500	2,500	
ADV. PUBLIC REL. EXPENSE	140						
MAIN. OF BLDGS & GRDS	217						
VEHICLE OPERATION ALLOW	1,208						
CLOTH. & UNIFORM	3,967	3,500	4,500	4,500	4,500	4,500	
MED. & DENTAL EXPENSE	6,276	6,120	7,700	6,480	7,700	6,480	
PRISON INMATE STIP. TRVL	63						
DUES AND REGISTRATIONS	304	60	100	100	100	100	
IMPROV/STRUC ATTCH FIX	80						
	388						
TOTAL OPERATING EXP	25,156	39,980	54,000	43,280	45,000	43,280	
			\$	\$	\$	\$	
AUTOMOBILES	15,834	1,595	10,500	7,000			
OFF FURNITURE & EQUIP	2,471		7,000	6,212			
			\$	\$			

	1971-72 ACTUAL	1972-73 WCRK PROGRAM	1973-74 GOVERNOR RECOMMENDS	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
OTHER FURNITUR & EQUIP	\$ 26	\$ 1,090	\$ 4,545	\$ 13,545	
TOT. CAPITAL OUTLAY EQ.	\$ 19,331	\$ 2,595	\$ 22,068	\$ 26,757	
TOTAL AGENCY EXPENDITURES	\$ 605,104	\$ 643,207	\$ 798,035	\$ 758,501	
AGENCY BALANCE	\$ 32,892			\$ 787,418	\$ 751,542

Program Statement

The Drivers License Division conducts original and renewal driver's license examinations throughout the State. Examiners are stationed in Carson City, Elko, Ely, Fallon, Winnemucca, Las Vegas, North Las Vegas, and Reno. Other areas in the State are served by traveling examiners. The Division administers the demerit point system and the correspondence associated with the system in addition to suspensions and revocations as required by Nevada law. The Division administers the Safety Responsibility Act, and is responsible for coordinating all activities that pertain to accident reporting required under the Act.

The Division is funded from the Highway Fund.

Sub-Account Explanations

Two additional driver's license examiners and six additional clerical positions are recommended. The driver's license examiners will be assigned to the Las Vegas and the Carson City offices and will also cover surrounding areas. These positions are recommended based upon the increased number of driver's licenses issued and the desire of the Department to provide more effective testing.

Five of the clerical positions will be in the Carson City office and one in Las Vegas. These additional positions are necessitated through the increase in activity in the financial responsibility section resulting from Supreme Court decisions and suspensions and revocations of licenses, in the implied consent section due to the doubling of the suspension actions, in administering the demerit point system, and due to the general increase in correspondence as the number of original and renewal licenses increase. Assistance will also be provided to the driver's license examiners to enable them to concentrate more fully on the driving tests.

Operating - Operating expenses are being maintained at a level consistent with the current year's program.

Equipment - Equipment is needed to provide for the additional clerical positions, the replacement of worn items, the purchase of an additional powered file due to the increased number of licenses issued, citations and suspension actions and the purchase of a testing unit designed to reduce the time spent in the taking of the written examinations.

Date of Hearing
Who Testified

Date Budget Closed

MOTOR CARRIER SECTION
201-4717

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
APPN FROM OTHER FUNDS	\$	623,096	\$	901,693	\$	871,131	\$	805,630
CLASS SALARY ADJUST	\$	37,185						
CPI SALARY ADJUST	\$							
TOTAL FUNDS AVAILABLE	\$	660,281	\$	901,693	\$	871,131	\$	805,630
EXISTING POSITIONS								
CARSON CITY								
CHIEF MOTOR CARRIER	1.00	16,785	1.00	16,785	1.00	16,850	1.00	16,850
PRINCIPAL AUDITOR	1.00	13,920	1.00	13,920	1.00	13,974	1.00	13,974
SENIOR AUDITOR	1.00	13,288	1.00	13,288	1.00	13,339	1.00	13,339
TAX ADMINISTRATOR I	1.00	12,683	1.00	12,683	1.00	12,732	1.00	12,732
AUDITOR	6.00	66,065	6.00	68,114	6.00	69,963	6.00	69,963
TAX EXAMINER	3.00	32,407	3.00	32,887	3.00	33,249	3.00	33,249
TAX DOCUMENT EXAMINER	2.00	17,915	2.00	18,279	2.00	18,748	2.00	18,748
FIELD REPRESENTATIVE	1.00	11,560	1.00	11,560	1.00	11,604	1.00	11,604
PRINCIPAL CLK STENO	1.00	6,902	1.00	7,212	1.00	7,568	1.00	7,568
SENIOR CLK TYPST	3.00	20,495	3.00	20,777	3.00	21,155	3.00	21,155
PRINCIPAL CLK TYPST	1.00	7,045	1.00	7,273	1.00	7,633	1.00	7,633
SENIOR CLK TYPST	1.00	7,045	1.00	7,045	1.00	7,073	1.00	7,073
INTERMED CLK TYPST	2.00	11,388	2.00	11,869	2.00	12,444	2.00	12,444
SENIOR CLK TYPST	1.00	6,426	1.00	6,708	1.00	7,032	1.00	7,032
INTERMED CLK TYPST	1.00	5,655	1.00	5,876	1.00	6,160	1.00	6,160
RENO								
SENIOR CLK TYPST	1.00	6,810	1.00	7,045	1.00	7,073	1.00	7,073
LAS VEGAS								
SENIOR CLK TYPST	1.00	7,045	1.00	7,045	1.00	7,073	1.00	7,073
PRINCIPAL CLK STENO	1.00	6,856	1.00	7,162	1.00	7,517	1.00	7,517
FIELD REPRESENTATIVE	1.00	11,560	1.00	11,560	1.00	11,604	1.00	11,604
ELKO								
SENIOR CLK TYPST	1.00	6,143	1.00	6,353	1.00	6,658	1.00	6,658
COMMERCIAL SECT								
CARSON CITY								
INSPECTOR	1.00	15,278	1.00	15,278	1.00	15,337	1.00	15,337
FIELD AGENT	1.00	11,560	1.00	11,560	1.00	11,604	1.00	11,604
RENO								
SR FIELD AGENT	1.00	12,683	1.00	12,683	1.00	12,732	1.00	12,732
FIELD AGENT	5.00	55,944	5.00	56,937	5.00	57,731	5.00	57,731
LAS VEGAS								
SR FIELD AGENT	1.00	13,288	1.00	13,288	1.00	13,339	1.00	13,339
FIELD AGENT	5.00	53,792	5.00	55,741	5.00	57,499	5.00	57,499
ELY								
FIELD AGENT	1.00	11,530	1.00	11,560	1.00	11,604	1.00	11,604
ELKO								
SR FIELD AGENT	1.00	12,683	1.00	12,683	1.00	12,732	1.00	12,732
FIELD AGENT	5.00	53,891	5.00	56,321	5.00	57,499	5.00	57,499
TOTAL EXISTING	52.00	528,556	52.00	539,492	52.00	549,526	52.00	549,526
	\$	483,570	\$		\$		\$	

MOTOR CARRIER SECTION
201-4717

	1971-72 ACTUAL	1972-73 WORK PRGGRAM	1973-74		1974-75		LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
NEW POSITIONS							
CARENOIR AUDITOR							
SENIOR ACCOUNT CLERK							
COMMERCIAL SECT							
CARSON CITY							
FIELD AGENT							
RENO							
FIELD AGENT							
LAS VEGAS							
FIELD AGENT							
ELKO							
FIELD AGENT							
TONOPAH							
FIELD AGENT							
TOTAL NEW							
INDUSTRIAL INSURANCE	\$ 2,489	\$ 3,389	\$ 3,822	\$ 3,532	\$ 3,908	\$ 3,604	
RETIREMENT	\$ 30,212	\$ 32,022	\$ 37,347	\$ 45,912	\$ 38,183	\$ 46,838	
PERSONNEL ASSESSMENT	\$ 3,756	\$ 3,964	\$ 4,623	\$ 4,843	\$ 4,728	\$ 4,941	
GROUP INSURANCE	\$ 8,871	\$ 11,718	\$ 17,020	\$ 16,308	\$ 18,720	\$ 18,955	
CONTROLLERS ASSESS	\$ 590	\$ 791	\$ 924	\$ 854	\$ 945	\$ 872	
TOTAL SALARY-PAYROLL	\$ 529,637	\$ 580,440	\$ 680,222	\$ 641,248	\$ 696,891	\$ 656,580	
TOTAL OUT-OF-STATE TRAVEL	\$ 14,954	\$ 15,600	\$ 25,600	\$ 20,600	\$ 25,600	\$ 20,600	
TOTAL IN-STATE TRAVEL	\$ 9,065	\$ 10,500	\$ 12,500	\$ 11,300	\$ 12,500	\$ 11,300	
OPERATING SUPPLIES & EXPENSE	\$ 2,389	\$ 2,450	\$ 3,700	\$ 3,000	\$ 4,200	\$ 3,300	
COMMUNICATIONS-EXPENSE	\$ 322	\$ 322	\$ 1,050	\$ 1,500	\$ 1,050	\$ 1,500	
PRINT DUPLICATIONS- COPY	\$ 6,194	\$ 6,500	\$ 6,900	\$ 6,600	\$ 6,900	\$ 6,600	
INSURANCE-EXPENSE	\$ 2,663	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,650	\$ 1,000	
OTHER CONTRACT SERVICE	\$ 118	\$ 700	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	
EQUIPMENT REPAIR EXPENSE	\$ 464	\$ 464	\$ 4,000	\$ 2,000	\$ 4,200	\$ 2,100	
ADV PUBLIC REL & GRDS	\$ 125	\$ 125	\$ 2,350	\$ 2,350	\$ 150	\$ 150	
VEHICLE OPERATION ALLOW	\$ 1,283	\$ 3,780	\$ 50,000	\$ 44,000	\$ 55,000	\$ 48,000	
CLOTH. & UNIFORM ALLOW	\$ 4,818	\$ 4,818	\$ 6,800	\$ 7,200	\$ 6,500	\$ 7,200	
MED. & DENTAL EXPENSE	\$ 150	\$ 250	\$ 360	\$ 250	\$ 310	\$ 250	
COUPS AND REGISTRATIONS	\$ 149	\$ 149	\$ 1,100	\$ 400	\$ 780	\$ 400	
INSTRUCTIONAL SUPPLIES	\$ 155	\$ 155	\$ 21,735	\$ 21,735	\$ 15,600	\$ 15,600	
SPECIAL REPORTS	\$ 18,987	\$ 2,751	\$ 21,735	\$ 21,735	\$ 15,600	\$ 15,600	
RAW MATERIALS							

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1973-74	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	1974-75	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
IMPROV/STRUC ATTCH FIX	\$ 36												
TOTAL OPERATING EXP	\$ 38,513	\$ 18,031	\$ 104,095	\$ 93,385			\$ 100,940	\$ 89,450					
AUTOMOBILES													
OFF FURNITURE & EQUIP	\$ 20,661	\$ 35,500	\$ 51,800	\$ 41,300			\$ 33,300	\$ 26,300					
OTHER FURNITUR & EQUIP	\$ 5,605	\$ 210	\$ 8,976	\$ 2,801			\$ 1,900	\$ 1,400					
	\$ 6,536		\$ 18,500	\$ 6,240									
TCT. CAPITAL OUTLAY EQ.	\$ 33,202	\$ 35,710	\$ 79,276	\$ 50,341			\$ 35,200	\$ 27,700					
TOTAL AGENCY EXPENDITURES	\$ 625,372	\$ 660,281	\$ 901,693	\$ 816,874			\$ 871,131	\$ 805,630					
AGENCY BALANCE	\$ 45,852												
Program Statement													

The Motor Carrier Division performs the following functions:

1. The auditing of intra-state and inter-state motor carriers and special fuel dealers.
2. The issuance of motor carrier license plates and cab cards, the collection of fees and the collection of the monthly mileage tax.
3. The collection of proration of registration fees and privilege taxes and the collection of the special use fuel taxes.
4. The enforcement and sale of 48-hour temporary licenses and temporary registrations, and temporary special fuel permits.
5. The supervision of the vending stations licensed to provide many of the above services.

The field enforcement function was formerly part of Law Enforcement but has been made a part of the Motor Carrier Division due to the necessity for close coordination of the audit and field enforcement function.

This Division is funded from the Highway Fund.

Sub-Account Explanations

Salaries - One additional auditor and two additional field agents are recommended. The Division's experience has indicated that each field agent will produce income several times in excess of their cost. The increasing necessity to utilize field agents in highway surveys reduces the number of field agents on duty and decreases the income potential. The recommended increase in field agents is conditioned on a change in the statutes which limits the number of field agents to the present complement.

The additional auditor is recommended based upon the Department's experience in comparing audit assessments made and revenues received in comparison with the cost of the audit. The additional auditor will return a revenue significantly greater than the cost of his services.

Travel - Out-of-state travel has been increased due to the additional auditor and due to the necessity to provide sufficient funds to enable the auditors to perform their out-of-state audit work. A great percentage of the audits made are out-of-state due to the headquarters location of the firms being audited.

Operating - The increase in operating costs is due primarily to the inclusion, within this budget, of vehicle operation costs for the field agents. These costs have previously been placed within the Highway Patrol Division. Raw material costs relate to the cost of providing validation stickers, motor carrier license plates, reflective sheeting for the license plates, and related materials.

An increase is recommended from \$15 to \$25 per month for uniform allowance for the field agents. An allowance has also been made to provide the necessary signs required to set up weighing stations. In the past, such costs as these have been charged to the Highway Patrol budget.

Equipment - Nine replacement vehicles plus two additional vehicles for the two new field agents are provided in the 1973-74 year, and seven replacement vehicles are provided in the 1974-75 year. Two radios are provided for two new vehicles and the balance of the equipment costs result from the new auditor, the needs of the field stations, and the replacement of worn or obsolete equipment.

Date of Hearing

Who Testified

Date Budget Closed

REGISTRATION DMV
201-4718

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
APPN FROM OTHER FUNDS	\$ 846,461	\$ 850,914	\$ 1,546,250	\$ 1,512,241	\$ 962,433	\$ 931,029	
CLASS SALARY ADJUST	\$ 22,910	\$ 55,682					
TOTAL FUNDS AVAILABLE	\$ 869,371	\$ 906,596	\$ 1,546,250	\$ 1,512,241	\$ 962,433	\$ 931,029	

EXISTING POSITIONS

CARSON CITY							
CHIEF REGISTRATION							
ASSISTANT CHIEF							
PLATE MANUFACTUR SUPV							
ASSIST PLATE MFG SUPV							
TITLING SUPERVISOR II							
FILES SUPERVISOR II							
ADMINISTRATIVE SEC I							
PRINCIPAL CLERK TYPIST							
SENIOR CLERK TYPIST							
SENIOR CLERK							
FIELD REPRESENTATIVE							
CLERK STENOGRAPHER							
RENO							
INTERMED CLK TYPIST							
INSPECTOR							
REG. OFFICE SUPV. III							
REG. OFFICE SUPV. II							
PRINCIPAL CLERK							
SENIOR CLERK TYPIST							
SENIOR CLERK							
LAS VEGAS							
REG. OFFICE SUPV. II							
REG. OFFICE SUPV. I							
FIELD INVESTIGATOR							
INSPECTOR							
PRINCIPAL CLERK TYPIST							
SENIOR CLERK TYPIST							
SENIOR CLERK							
SENIOR CLERK TYPIST							
INTERMED CLK STENO							
INTERMED CLK TYPIST							
CARFEE							
CLERK							
DEFALFE							
INVESTIGATION							
SUPERVISOR							
FIELD INVESTIGATOR							
ADMINISTRATIVE SEC I							
ADMINISTRATIVE CLERK							
SENIOR CLERK							
TOTAL EXISTING	\$ 585,000	\$ 646,233	\$ 1,546,250	\$ 1,512,241	\$ 962,433	\$ 931,029	

[illegible]

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
AUTOMOBILES								
OFF FURNITURE & EQUIP	\$ 2,141		\$ 10,500	\$ 10,500				
OTHER FURNITUR & EQUIP	\$ 3,935		\$ 6,292	\$ 4,840				
			\$ 35,000	\$ 35,000				
TOT. CAPITAL OUTLAY EC.	\$ 6,076		\$ 51,792	\$ 50,340				
NEW PLATE ISSUE			\$ 397,592	\$ 397,592		\$ 30,000	\$ 30,000	
TOTAL AGENCY EXPENDITURES	\$ 849,230	\$ 906,596	\$ 1,546,250	\$ 1,512,241		\$ 962,433	\$ 931,029	
AGENCY BALANCE	\$ 20,041							
Program Statement								

This budget unit contains the Registration Division and the Dealer Investigation Section. The Dealer Investigation Section was formerly a part of the Law Enforcement Division.

The Registration Division registers and licenses passenger vehicles, trucks, motorcycles and trailers, including mobile homes, issues certificates of ownership and maintains title and registration files for the State. The Dealer Section polices auto dealers, wrecking yards, junk dealers, lien sales, abandoned vehicles, rental and leasing companies, automobile salesmen, and the defacement, alteration and destruction of vehicle identification numbers.

Branch offices are located in Las Vegas and Reno, and the Dealer Investigation Section also has an office in Elko. The registration function is conducted by the county assessor in all counties except Clark and Washoe. Much of the information in the Registration Division's files is on the computer, is available to law enforcement agencies and can be secured by others authorized to use motor vehicle registration information.

The Division is funded from the Highway Fund.

Sub-Account Explanations

Salaries - Ten additional positions are recommended for the registration function. This includes an inspector and five clerical positions in the Las Vegas office; three clerical positions in the Reno office and one clerical position in the Carson City headquarters. The increase in registration activity at the Reno and Las Vegas offices is approximately 20% over the 1971-72 activity. To cope with this increase and to reduce

the amount of waiting time by the public, the increase in clerical personnel in the Las Vegas and Reno offices is recommended. Included within the number of recommended additional clerical positions are the part time positions utilized during the peak license renewal period. The recommended additional inspector in Las Vegas is due to the increase in the new vehicles being registered and to reduce the waiting time by the public. The additional clerical position in the Carson City office is to assist in meeting the increased correspondence and file activity resulting from the increase in program activities.

An additional investigator and a half-time clerical position is recommended for the Dealer Investigation Section. The half-time clerical position will be assigned to Elko. The increasing workload of the Dealer Investigation Section in working with automobile dealers, wrecking yards, junk dealers, automobile salesmen, abandoned vehicles and rental and leasing companies justifies the additional investigator position.

Operating - The motor vehicle costs of the field investigators assigned to the Dealer Investigation Section accounts for most of the increase in the vehicle operation costs. These costs were formerly included in the Highway Patrol Division. The increase in the raw material costs to provide the 1973-74 license plate issue as well as the increase in the number of plates to be issued accounts for almost all of the remaining increase in the operating costs of the Division.

Equipment - The purchase of an automatic feeder for the plate making equipment is required by the federal Occupational Safety and Health Act. This cost is \$20,000. In order to maintain the required production of plates with only one press, it is necessary to purchase a new blanking press and straightener. The alternative to the purchase of this blank-

ing press and straightener would be the purchase of an additional press, the estimated cost for which would be in excess of \$45,000.

The sum of \$427,592 has been recommended to meet the cost of a new plate issue. The great majority of this cost would be in the first year of the biennium to purchase materials to provide a new issue beginning with the 1974-75 year. \$30,000 has been provided in the second year to purchase those additional materials that would be required during the year in which the new plates are made. The Department has recommended that a new code designation of three letters and three numbers replace the present 17 county designation. The new coding system would permit continuous manufacture of plates, whereas the present system requires shifting to meet the demands of 17 counties with 17 different numbering

systems. The Department indicates that if the new code system is not used, it will be necessary to purchase the new \$45,000 press to meet the demand for issuing plates under the current numbering system. This \$45,000 is not included in the budget.

The three automobiles will provide replacement for two vehicles used by dealer investigators and one vehicle for the investigator position that is recommended. The office furniture and equipment is required as a result of the additional positions which have been recommended.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

AUTOMATION DMV
201-4715

- 524 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
APPN FROM OTHER FUNDS	\$ 937,435	\$ 977,459	\$ 1,163,538	\$ 1,029,033	\$ 1,237,057	\$ 975,727
CLASS SALARY ADJUST	\$ 13,013	\$ 25,220				
REFUNDS & REIMBURSEMENT	\$ 2,624					
HWY SAFETY GRANT	\$ 2,500					
TOTAL FUNDS AVAILABLE	\$ 955,572	\$ 1,002,679	\$ 1,163,538	\$ 1,029,033	\$ 1,237,057	\$ 975,727

EXISTING POSITIONS

CARSON CITY						
DATA PROCESS MGR III	1.00	17,596	1.00	17,596	1.00	17,664
DATA PROCESS MGR II	1.00	16,011	1.00	16,011	1.00	16,072
SR COMPUTER PROGRAM ANYST	1.00	16,011	1.00	16,011	1.00	16,072
COMPUTER OPR SUP II	1.00	13,738	1.00	13,738	1.00	13,974
COMPUTER SYS PROG I	1.00	13,920	1.00	13,920	1.00	13,974
SYS/METHODS ANALYST II	1.00	12,107	1.00	12,107	1.00	12,154
COMPUTER PROGRAMMER II	2.00	25,976	2.00	25,976	2.00	26,681
SYS/METHODS ANALYST II	1.00	10,899	1.00	10,899	1.00	11,455
COMPUTER PROGRAMMER II	1.00	13,920	1.00	13,920	1.00	13,974
COMPUTER PROCESS TECH III	4.00	45,421	4.00	45,421	4.00	47,113
DATA PUNCH OPERATOR	1.00	10,081	1.00	10,081	1.00	10,120
SRV KEY PUNCH OPERATOR	1.00	7,273	1.00	7,273	1.00	7,394
KEY PUNCH SUPERVISOR	4.00	32,192	4.00	32,192	4.00	32,316
KEY PUNCH OPERATOR	1.00	6,775	1.00	6,775	1.00	7,105
KEY PUNCH OPERATOR	9.00	9,207	9.00	9,207	9.00	9,242
PRINCIPAL CLK STENO	1.00	60,998	1.00	63,233	1.00	65,133
TOTAL EXISTING	33.00	7,137	33.00	7,460	33.00	7,828
	\$ 287,922	\$ 330,683	\$ 337,831	\$ 337,831	\$ 344,343	\$ 344,343

NEW POSITIONS

COMPUTER SYS ANALYST I						
DATA PROCESS TECH II						
TOTAL NEW						
INDUSTRIAL INSURANCE						
PERSONNEL ASSESSMENT						
GROUP INSURANCE						
STUDENTS						
CONTROLLERS ASSESS						
TOTAL SALARY-PAYROLL	\$ 314,424	\$ 370,769	\$ 412,349	\$ 387,810	\$ 421,949	\$ 396,536
TOTAL CUT-OF-STATE TRAVEL	\$ 648	\$ 650	\$ 1,000	\$ 650	\$ 1,000	\$ 650

	1971-72		1972-73		1973-74		1974-75	
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
TOTAL IN-STATE TRAVEL	\$ 848	\$	900	\$	1,500	\$ 1,000	\$ 1,500	\$ 1,000
OPERATING SUPPLIES & EXPENSE	2,822	\$	6,500	\$	6,900	\$ 4,500	\$ 6,000	\$ 4,500
COMMUNICATIONS EXPENSE	2,149	\$		\$	2,200	\$ 2,200	\$ 2,000	\$ 2,000
PRINT DUPLICATING COPY	2,27	\$	3,500	\$	21,240	\$ 21,240	\$ 25,350	\$ 25,350
CONTRACTUAL SERVICES	7,537	\$	30,800	\$	46,260	\$ 35,000	\$ 49,400	\$ 37,500
OTHER CONTRACT SERVICE	19,506	\$		\$				
EQUIPMENT REPAIR	78	\$	863	\$	1,045	\$ 863	\$ 1,195	\$ 863
ADV PUBLIC REL EXPENSE	499	\$		\$				
MAIN. OF BLDGS & GRDS	356	\$		\$				
VEHICLE OPERATION	432	\$		\$	1,800	\$ 500	\$ 1,800	\$ 500
PRISON INMATE TRVL	1,050	\$	1,883	\$	495	\$ 495	\$ 495	\$ 495
DUES AND REGISTRATIONS	3,049	\$	250	\$	1,000	\$ 350	\$ 1,000	\$ 350
INSTRUCTIONAL SUPPLIES	4,042	\$		\$	1,000	\$ 1,000	\$ 500	\$ 500
BLDGS & GRDS IMPROVE		\$		\$	1,000	\$ 250	\$ 1,000	\$ 250
TOTAL OPERATING EXP	\$ 42,008	\$	44,146	\$	82,790	\$ 66,898	\$ 89,540	\$ 72,858
OFF FURNITURE & EQUIP	\$ 6,275	\$	1,600	\$	3,323	\$ 920	\$ 500	\$ 1,000
OTHER FURNITURE & EQUIP	768	\$		\$	2,950	\$ 2,950	\$ 1,300	\$ 1,000
TOT. CAPITAL OUTLAY EQ.	\$ 7,043	\$	1,600	\$	6,273	\$ 3,880	\$ 1,800	\$ 1,000
IN HOUSE	\$ 85,259	\$	96,078	\$	125,814	\$ 120,378	\$ 133,968	\$ 120,378
FACILITY CHARGES	\$ 407,578	\$	464,536	\$	517,812	\$ 386,417	\$ 571,300	\$ 371,305
CARDS AND FORMS	\$ 11,648	\$	24,000	\$	16,000	\$ 12,000	\$ 16,000	\$ 12,000
RESERVE-COMPUTER LEASE		\$		\$		\$ 50,000		
TOTAL AGENCY EXPENDITURES	\$ 869,856	\$	1,002,679	\$	1,163,538	\$ 1,029,033	\$ 1,237,057	\$ 975,727
AGENCY BALANCE	\$ 85,716	\$		\$				

Program Statement

This Division provides electronic data processing services for the Department. Included in the services are vehicle registration and renewal, motor carrier licensing and renewal, driver's license processing, driver's license expiration notices, driver's demerit point system, departmental revenue accounting, and Highway Patrol activity reporting. It also provides the teleprocessing and telecommunication links to the on-line storage files.

This Division is funded from the Highway Fund.

Sub-Account Explanations

Operating - The primary increase in the operating account is due to printing, duplicating and copying costs which relate to the utilization of micro-fiche which is utilized extensively in the Registration, Driver's License, and Highway Patrol Divisions. This use substitutes for the more bulky line item printing produced from the data processing operations. This new process provides quicker and more usable information to the field offices of the Department.

AUTOMATION DIVISION - DEPARTMENT OF MOTOR VEHICLES

- 526 -

Equipment - The additional equipment items reflect the need for disc packs for computer files, film viewers and related equipment. The rental of additional terminal equipment to meet the needs of the various offices in providing service to the public causes the increase in the in-house costs. Facility charges have been reduced based upon an expected greater number of agencies using the Computer Facility plus the planned purchase rather than lease of computer equipment.

Computer Equipment Lease - An amount of \$50,000 is recommended as a reserve to be used only if computer equipment cannot be purchased and onboard by July 1, 1973, and lease payments must continue to be made for a portion of the 1973-74 fiscal year.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1971-72		1972-73		1973-74		1974-75		LEG AP.
	ACTUAL		WORK PRGGM		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	
REGULAR APPROPRIATION	\$	4,279	\$	4,291	\$	5,859	\$	5,911	\$ 6,536
ABN FROM OTHER FUNDS	\$		\$	4,291	\$		\$		\$ 6,536
G F UNCL SAL ADJ				74					
G F CLASS SAL ADJ				408					
OUT OF STATE TRVL ALOC	\$	193	\$	295					
CLASSIFIED SAL AD-HWY				408					
UNCLASS SAL ADJ-HWY				74					
CPI SAL ADJUST	\$	108	\$						
AUG FOR SAL ADJ-FEDS	\$	72,667	\$	7,344					
FED FD PLAN & ADMIN	\$		\$	79,044					
TOTAL FUNDS AVAILABLE	\$	81,521	\$	96,229	\$	103,965	\$	104,890	\$ 103,221

EXISTING PCSITIONS

CARSON CITY									
COORDINATOR									
ASST HWY SAFETY COORD									
PRINCIPAL CLERK TYPIST									
HWY SAFETY REP									
SENIOR AUDITOR									
SENIOR CLERK STENO									
TOTAL EXISTING	\$	60,679	\$	66,817	\$	68,528	\$	69,856	\$ 72,019

NEW POSITIONS

MANAGEMENT ANALYST I									
TOTAL NEW									
INDUSTRIAL INSURANCE	\$	336	\$	415	\$	484	\$	495	\$ 509
PERSONNEL ASSESSMENT	\$	3,679	\$	4,044	\$	4,731	\$	4,840	\$ 6,612
GROUP INSURANCE	\$	464	\$	501	\$	586	\$	599	\$ 698
CONTROLLERS ASSESS	\$	1,211	\$	1,352	\$	1,985	\$	2,184	\$ 2,412
	\$	76	\$	100	\$	117	\$	119	\$ 123
TOTAL SALARY-PAYROLL	\$	66,445	\$	73,229	\$	86,064	\$	88,213	\$ 92,493
TOTAL CUT-OF-STATE TRAVEL	\$	1,672	\$	3,200	\$	6,100	\$	6,100	\$ 4,000
TOTAL IN-STATE TRAVEL	\$	5,031	\$	7,000	\$	8,500	\$	8,500	\$ 7,000

OFF SUPPLIES & EXPENSE
OPERATING SUPPLIES
COMMUNICATIONS EXPENSE
PRINT DUPLICATING COPY

	\$	587	\$	1,000	\$	1,000	\$	1,000	\$ 900
	\$		\$	200	\$	200	\$	200	\$ 200
	\$	1,782	\$	2,600	\$	2,900	\$	2,900	\$ 2,600
	\$	950	\$	3,600	\$	3,000	\$	3,000	\$ 3,000

HIGHWAY SAFETY PROGRAM
275-4705

- 528 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74			1974-75		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
INSURANCE EXPENSE	\$ 30							
OTHER CONTRACT SERVICE	\$ 94							
EQUIPMENT REPAIR	\$ 57	\$ 200	200	200		200	\$ 200	200
STATE OWNED BLDG RENT	\$ 1,129	\$ 2,500						
ADV PUBLIC REL EXPENSE	\$ 592	\$ 2,100	2,100	2,100		2,100	\$ 2,100	2,100
MAIN. OF BLDGS & GRDS	\$ 1,130	\$ 3,500	3,500	3,500		3,000	\$ 3,000	3,000
EDPS SYS PROGR FAC CHRGR	\$ 250	\$ 500	500	400		500	\$ 500	400
DUES AND REGISTRATIONS	\$ 434	\$ 100						
INSTRUCTIONAL SUPPLIES	\$ 530		500	400		500	\$ 500	400
TOTAL OPERATING EXP	\$ 7,642	\$ 12,800	13,900	13,300		13,400	\$ 12,800	
OFF FURNITURE & EQUIP	\$ 129							
OTHER FURNITUR & EQUIP	\$ 582		1,120	1,120		500		
TCT. CAPITAL OUTLAY EG.	\$ 711		1,120	1,120		500		
TOTAL AGENCY EXPENDITURES	\$ 81,501	\$ 96,229	115,684	115,648		116,713	\$ 116,293	
AGENCY BALANCE	\$ 20							

The Highway Safety program was established by the 1967 Legislature to administer highway safety programs for the State and its political sub-divisions. Approximately 89% of the cost of administering this program is paid by the federal government. The balance is split one-half to the General Fund and one-half to the Highway Fund.

The basic functions of this Division are:

1. To define the objectives of a comprehensive five-year highway safety program as well as an annual highway safety work program.
2. To receive State and local agency requests for federal funds, to review them for conformity to the State plan, and to give funding approval.
3. To be the focal point on highway safety programs for both local and State agencies.
4. To provide for appropriate inspection and audit of all highway safety projects.
5. To evaluate project grants and program results.

In 1971-72, approximately \$256,000 in grants was distributed to governmental agencies. Approximately \$150,000 went to State agencies, \$60,000 to counties, and \$46,000 to cities. In 1972-73, \$339,000 is expected to

be distributed in grants; \$190,000 is expected to go to State agencies, \$91,000 to cities, and \$58,000 to counties. The current estimate is that approximately \$700,000 will be received in each year of the next two fiscal years for distribution to governmental agencies.

Each agency receiving a grant is required to furnish the necessary matching funds or services.

Sub-Account Explanations

Salaries - One technical position is recommended for developing a five year highway safety plan. This position will also participate in evaluating the grant projects as they develop and, upon completion, to assure compliance with the project phases.

Out-of-State Travel - This increase is needed due to modifications in the requirements for program funding and the necessity for the State to participate more actively in discussions at the federal level.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75			
		AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
GEN FUND APPROP							
TOTAL FUNDS AVAILABLE			\$ 150,000		\$ 150,000		
			\$ 150,000		\$ 150,000		
COUNTY COOP							
TOTAL AGENCY EXPENDITURES			\$ 150,000		\$ 150,000		
			\$ 150,000		\$ 150,000		
AGENCY BALANCE							
Program Statement							

Chapter 343, 1971 Statutes of Nevada (NRS 408.283) provided the Nevada Highway Department the ability to enter into cooperative agreements with the various county commissions to improve rural roads. The purpose of legislation is to allow the Highway Department to provide aid, on a matching basis to the Counties, for badly needed road improvements. The projects are on roads which are not a part of the Federal-aid system and are beyond the financial capability of the Counties.

The Highway Department has allocated \$375,000 for this program for the 1972-73 fiscal year and the same amount for each year of the 1973-75 biennium. It is doubtful, however, that this amount can be funded, particularly in the second year of the biennium. Increased cost of maintenance on State highways due to inflation and additions to the system, federal aid matching requirements and increased demands by other users

of Highway Fund revenues have impaired the ability of the Department to continue this program.

The General Fund appropriation recommended will be in addition to the Highway Fund support and will be used for the purchase of materials, reimbursement to the Counties for necessary equipment rental and payments to contractors. Engineering and other Highway Department costs incurred in this program will not be charged to the appropriation.

During 1972, twenty-three projects in sixteen counties have been started.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
ALLOCATED HWY FUND								
BALANCE FORWARD	\$ 12,979,219	\$ 29,649,600	\$ 23,008,000	\$ 23,008,000		\$ 23,842,000	\$ 23,842,000	
HWY USER FEES	\$ 14,998,106							
FEDERAL AID	\$ 35,114,317	\$ 43,907,992	\$ 42,000,000	\$ 42,000,000		\$ 40,000,000	\$ 40,000,000	
MISCELLANEOUS	\$ 17,230,632	\$ 1,029,043	\$ 1,472,000	\$ 1,472,000		\$ 1,575,000	\$ 1,575,000	
TRANSFERS IN	\$ 31,714							
TOTAL FUNDS AVAILABLE	\$ 80,353,988	\$ 74,586,635	\$ 66,480,000	\$ 66,480,000		\$ 65,417,000	\$ 65,417,000	
SAL & PAYROLL COSTS	\$ 15,868,725	\$ 20,283,000	\$ 20,350,000	\$ 20,350,000		\$ 20,500,000	\$ 20,500,000	
TOTAL OUT-OF-STATE TRAVEL	\$ 50,030	\$ 69,925	\$ 60,000	\$ 60,000		\$ 60,000	\$ 60,000	
TOTAL IN-STATE TRAVEL	\$ 400,521	\$ 464,730	\$ 470,000	\$ 470,000		\$ 470,000	\$ 470,000	
OPERATING EXPENSE	\$ 14,420,406	\$ 5,925,070	\$ 6,050,000	\$ 6,050,000		\$ 6,100,000	\$ 6,100,000	
CAPITAL OUTLAY EQUIP	\$ 2,094,388	\$ 2,580,515	\$ 2,030,000	\$ 2,030,000		\$ 2,047,000	\$ 2,047,000	
CAP OUTLAY-FEAL PROP	\$ 33,636,042	\$ 45,263,395	\$ 37,520,000	\$ 37,520,000		\$ 36,240,000	\$ 36,240,000	
TRANS TO OTHER FUNDS	\$ 1,055,888							
TRAN TO OTHER AGENCIES	\$ 6,135,095							
TOTAL AGENCY EXPENDITURES	\$ 73,661,095	\$ 74,586,635	\$ 66,480,000	\$ 66,480,000		\$ 65,417,000	\$ 65,417,000	
AGENCY BALANCE	\$ 6,692,893							

Program Statement

The Department of Highways' budget as presented here is a reasonable projection of anticipated expenditures necessary to maintain Nevada's program of providing safer and more efficient transportation of people and goods on Nevada roads.

Construction activity with the Interstate System of Defense Highways, which was launched in the late 50's, is reaching new peaks. It is estimated that the construction will reach its highest level during this biennium in anticipation of ultimate completion by the end of this decade. As has been the case in years past, federal participation will continue to represent over 50 percent of our total gross income despite increases from Highway User Revenues within the State.

In terms of total mileage, the Interstate System is rapidly approaching completion in Nevada. It must be noted that the remaining work is located primarily in our urban areas and the projected costs are consequently substantially higher.

The results of the Highway program in Nevada are continually reflected in statistical reports. The travel time and effort across Northern Nevada, via Interstate 80, have been cut sharply. Further results will be obvious when the dangerous winding route through Carlin Canyon is eliminated by the tunnel project at Carlin Canyon. This project will eliminate numerous hazards, especially during the winter months, upon completion this biennium.

The completion of the Interstate access systems in Reno and Las Vegas will dramatically reduce traffic congestion and minor accidents. The intra-city travel systems now under design and construction will contribute to the economic growth of our cities and to the welfare of our motoring public.

The continual improvement and maintenance to our Primary and Secondary Systems enhances the total program of safety and efficiency on Nevada roads.

As the emphasis on interstate roads declines, the Highway Department anticipates increased activity on the Primary and Secondary Systems. This budget includes the required increases in maintenance and construction to further improve these systems. It should be noted that federal participation does not apply to maintenance, and in reduced ratios to Primary and Secondary Systems. This puts an increasing demand on State money derived from Highway Users.

Beginning in this biennium and increasingly so in the ensuing bienniums, the need for judicious use of Highway revenues becomes paramount. Increasing maintenance costs to insure continued safety and ease of travel will require additional State monies. As federal participation in our Highway program declines with the completion of the Interstate System, more and more Highway improvements will be funded from State monies. If Nevada is to continue to provide modern, safe roads for our motoring public, Highway User Revenues must be available for our transportation program.

The budgets presented here are based on projected federal money available to Nevada during the biennium, and upon the minimum amount of Highway User Revenue required to support Nevada's Highway program. In view of existing federal fiscal practices and socio-economic pressures, it is felt that this is a realistic projection of needs to produce and maintain a safe, modern Highway system in Nevada.

	Actual Receipts 1971-72	Revised Work Program 1972-73	Agency Requests 1973-74	Governor Recommends 1973-74	Agency Requests 1974-75	Governor Recommends 1974-75
<u>Federal Aid Participation</u>						
Interstate System	\$21,845,288	\$27,574,291	\$25,700,000	\$	\$23,700,000	\$
Primary System	5,896,770	7,244,021	7,250,000		7,200,000	
Secondary System	6,403,661	8,121,411	8,000,000		8,000,000	
Urban and Special Projects	378,801	225,985	300,000		350,000	
Planning, All Systems	589,797	742,284	750,000		750,000	
Sub-Total Federal Aid Received	\$35,114,317	\$43,907,992	\$42,000,000	\$	\$40,000,000	\$
<u>Highway User</u>						
Gasoline Taxes	\$26,623,820	\$26,570,163	\$28,356,266	\$	\$29,263,666	\$
Special Fuel Taxes	2,662,291	2,681,393	2,763,578		2,864,622	
Motor Vehicle Registration, License Fees	4,990,490	4,972,764	5,125,180		5,312,571	
Pro-Rata Registration	775,569	828,794	854,197		885,428	
Motor Carrier Fees	4,981,326	4,989,022	5,075,921		5,258,823	
Drivers License Fees	445,103	487,526	502,468		520,840	
Motor Vehicle Privilege Tax	7,899,191	7,849,167	8,089,746		8,385,529	
Petroleum Inspection Fees	206,288	243,764	251,234		260,420	
Public Service Regulatory Tax	183,082	190,000	200,000		210,000	
Sub-Total Highway User Collected	\$48,767,160	\$48,812,593	\$51,218,590	\$	\$52,961,899	\$
<u>Miscellaneous</u>						
Sale of Assets	\$ 316,817	\$ 87,000	\$ 140,000	\$	\$ 163,000	\$
Rentals	98,427	65,000	80,000		87,000	
Agreements	1,081,049	621,000	796,000		842,000	
Insurance Recovery	61,814	50,000	61,000		79,000	
Highways and Parks Magazine	112,142	102,600	108,000		113,000	
Sale of Inventory Items	86,336	55,000	103,000		109,000	
Miscellaneous	2,106,284	48,443	184,000		182,000	
Sub-Total Miscellaneous	\$ 3,862,869	\$ 1,029,043	\$ 1,472,000	\$	\$ 1,575,000	\$
Total Gross Receipts	\$87,744,346	\$93,749,628	\$94,690,590	\$	\$94,536,899	\$
<u>Distribution to State</u>						
Fish, Game, Parks, Gas Tax	\$ 244,545	\$ 223,892	\$ 228,642	\$	\$ 236,930	\$
Petroleum Inspection Fees	206,288	188,408	192,404		199,379	
Highway Patrol \$1.00 per Registration	471,666	432,576	553,157		608,472	
Sub-Total State Distribution	\$ 922,499	\$ 844,876	\$ 974,203	\$	\$ 1,044,781	\$

DEPARTMENT OF HIGHWAYS - Continued

	Actual Receipts 1971-72	Revised Work Program 1972-73	Agency Requests 1973-74	Governor Recommendations 1973-74	Agency Requests 1974-75	Governor Recommendations 1974-75
<u>Distribution to Counties-Cities</u>						
Gasoline Tax 1½¢ per Gallon	\$ 4,934,624	\$ 4,659,962	\$ 4,758,821	\$	\$ 4,931,320	\$
Regional Gas Tax 1-2¢ per Gallon	5,391,026	5,088,268	5,196,213		5,384,566	
Aviation Gas 6¢ per Gallon	176,165	171,322	174,957		181,299	
Privilege Tax	7,509,902	7,092,737	7,243,206		7,505,760	
Registration Fees \$1.00 per Set	99,945	119,926	122,470		126,909	
Sub-Total Counties-Cities Distribution	\$18,111,662	\$17,132,215	\$17,495,667	\$	\$18,129,854	\$
<u>Incidental Collection Costs</u>						
Vendors	\$ 121,802	\$ 123,915	\$ 126,544	\$	\$ 131,130	\$
Gas Tax Administration	41,271	42,807	43,715		45,300	
Motor Vehicle Department Refunds	104,826	107,018	109,288		113,250	
Gas Tax Refunds	415,081	422,438	431,400		449,038	
2% Dealers Allowance	423,547	430,324	439,453		455,302	
Sub-Total Incidental Costs	\$ 1,106,527	\$ 1,126,502	\$ 1,150,400	\$	\$ 1,194,020	\$
<u>Legislative Appropriations from Highway Fund</u>						
Department of Motor Vehicles	\$ 5,958,095	\$ 5,639,533	\$ 7,764,008	\$	\$ 7,234,509	\$
Motor Vehicles Las Vegas Building (Planning Bd.)		500,000				
Attorney General	206,422	223,170	229,632		230,871	
Public Service Commission	268,669	273,742	276,820		304,714	
Tax Commission	88,200	68,270	46,402		49,427	
Budget Division	15,000	15,000	15,000		15,000	
In-Lieu Taxes	47,597	43,609	22,879		26,524	
Salary Adjustments		355,640	327,208		441,277	
Sub-Total Appropriation from Highway Fund	\$ 6,583,983	\$ 7,118,964	\$ 8,681,949*	\$	\$ 8,302,322 *	\$
Total Distributions from Highway Fund	\$26,724,671	\$26,222,557	\$28,302,219	\$	\$28,670,977	\$
Net User Revenue to Highway Department	\$22,042,489	\$22,590,036	\$22,916,371	\$	\$24,290,922	\$
<u>Highway Fund Balance</u>						
Balance at Beginning of Period	\$12,423,060	\$ 7,151,193	\$ 91,629	\$	\$	\$
Plus: Revenues	87,744,346	93,749,628	94,690,590		94,536,899	
Less: Highway Expenditures	66,291,542	74,586,635	66,480,000		65,417,000	
Less: Distribution	26,724,671	26,222,557	28,302,219		28,670,977	
Balance at End of Period	\$ 7,151,193	\$ 91,629	\$ 0	\$	\$ 448,922	\$

*Subject to revision by Governor's recommendation.

	Actual Receipts 1971-72	Revised Work Program 1972-73	Agency Requests 1973-74	Governor Recommends 1973-74	Agency Requests 1974-75	Governor Recommends 1974-75
<u>Salaries</u>						
Regular Salaries	\$13,370,341	\$14,986,200	\$15,035,500	\$	\$15,145,900	\$
Overtime Salaries	852,085	891,700	894,300		901,000	
Annual Leave Salaries	953,140	1,099,500	1,103,200		1,111,300	
Sick Leave Salaries	612,310	706,400	708,200		713,900	
Holiday Leave Salaries	579,258	668,200	670,400		675,400	
Jury Leave Salaries	6,530	7,500	7,600		7,600	
Military Leave Salaries	5,601	6,500	6,500		6,500	
Industrial Leave Salaries	31,264	36,200	36,400		36,500	
Educational Leave Salaries	506	800	900		900	
Retirement Contributions and Administration	947,259	1,140,000	1,144,000		1,147,000	
Nevada Industrial Commission	214,443	256,000	257,000		260,000	
Group Insurance	282,582	328,000	329,000		334,000	
Personnel Division Assessments	136,146	156,000	157,000		160,000	
Total Salaries	\$17,991,465	\$20,283,000	\$20,350,000	\$	\$20,500,000	\$
<u>Travel</u>						
Per Diem Out-of-State	\$ 32,771	\$ 43,100	\$ 36,980	\$	\$ 36,780	\$
Air Travel Out-of-State	18,742	24,650	21,150		21,350	
Rail and Bus Out-of-State	848	1,105	1,000		1,000	
Personal Car Use Out-of-State	807	1,070	870		870	
Sub-Total Out-of-State	\$ 53,168	\$ 69,925	\$ 60,000	\$	\$ 60,000	\$
Per Diem and Subsistence In-State						
Air Travel In-State	\$ 394,580	\$ 420,580	\$ 425,350	\$	\$ 428,500	\$
Rail and Bus In-State	36,083	38,725	39,225		36,075	
Personal Car Use In-State	123	125	130		150	
Sub-Total In-State	5,236	5,300	5,295		5,275	
Total Travel	\$ 436,022	\$ 464,730	\$ 470,000	\$	\$ 470,000	\$
	\$ 489,190	\$ 534,655	\$ 530,000	\$	\$ 530,000	\$
<u>Operating</u>						
Professional Services	\$ 237,805	\$ 120,000	\$ 127,000	\$	\$ 162,100	\$
Notices, Fees and Court Costs	65,814	90,500	90,000		90,500	
Bonds and Insurance	177,797	180,000	179,500		180,000	
Printing and Binding	152,648	202,000	198,500		165,100	
Postage and Freight	161,832	172,000	180,000		180,000	
Rentals and Leases	489,239	491,000	515,000		520,000	
Utilities	445,234	471,000	480,000		488,500	

	Actual Receipts 1971-72	Revised Work Program 1972-73	Agency Requests 1973-74	Governor Recommends 1973-74	Agency Requests 1974-75	Governor Recommends 1974-75
<u>Operating - Continued</u>						
Repair and Maintenance	\$ 165,994	\$ 152,000	\$ 161,500	\$	\$ 163,000	\$
Relocation and Housing Payments	117,312	103,000	98,500		97,500	
Memberships and Publications	71,250	71,500	71,500		72,000	
Miscellaneous	6,478	6,500	6,500		6,500	
Sub-Total Operating	\$ 2,091,403	\$ 2,059,500	\$ 2,108,000	\$	\$ 2,125,200	\$
General Office and Engineering Supplies						
Automotive and Shop Supplies	\$ 238,823	\$ 234,000	\$ 237,900	\$	\$ 241,300	\$
Maintenance and Construction Supplies	1,177,266	1,105,000	1,154,000		1,157,200	
Miscellaneous	2,111,092	2,504,500	2,527,000		2,553,000	
Sub-Total	19,281	22,070	23,100		23,300	
	\$ 3,546,462	\$ 3,865,570	\$ 3,942,000	\$	\$ 3,974,800	\$
Total Operating	\$ 5,637,865	\$ 5,925,070	\$ 6,050,000	\$	\$ 6,100,000	\$
<u>Equipment</u>						
Automobiles and Trucks	\$ 976,962	\$ 1,104,000	\$ 927,200	\$	\$ 920,000	\$
Maintenance and Construction Equipment	835,723	1,012,335	780,000		805,000	
Office and Engineering	98,968	236,030	101,000		107,000	
Communications and Other	217,740	228,150	221,800		215,000	
Aircraft	48,340					
Total Equipment	\$ 2,177,733	\$ 2,580,515	\$ 2,030,000	\$	\$ 2,047,000	\$
<u>Capital Outlay</u>						
Land	\$ 2,215,750	\$ 2,317,830	\$ 2,031,400	\$	\$ 1,971,300	\$
Damages	507,464	510,000	515,000		515,000	
Buildings	319,323	477,900	292,800		289,200	
Contract Payments	36,058,832	39,396,964	33,100,300		32,117,000	
Utility Adjustments	865,438	2,216,101	1,300,000		1,100,000	
Consultants	28,482	344,600	280,500		247,500	
Total Capital Outlay	\$39,995,289	\$45,263,395	\$37,520,000	\$	\$36,240,000	\$
Total Disbursements	\$66,291,542	\$74,586,635	\$66,480,000	\$	\$65,417,000	\$

	Actual Receipts 1971-72	Revised Work Program 1972-73	Agency Requests 1973-74	Governor Recommends 1973-74	Agency Requests 1974-75	Governor Recommends 1974-75
<u>Maintenance</u>						
Routine Roadway	\$ 2,509,774	\$ 3,040,672	\$ 3,000,000	\$	\$ 3,100,000	\$
Roadside and Drainage	2,620,272	2,793,493	2,700,000		2,950,000	
Traffic Services	1,959,729	2,201,126	2,200,000		2,300,000	
Snow and Ice Control	1,250,091	1,597,049	1,610,000		1,580,000	
Structures	20,120	37,391	50,000		50,000	
Extraordinary Maintenance	66,080	33,990	30,000		30,000	
Sub-Total Maintenance	\$ 8,426,066	\$ 9,703,721	\$ 9,590,000	\$	\$10,010,000	\$
<u>Construction and Engineering</u>						
Right-of-Way	\$ 2,745,299	\$ 6,832,036	\$ 3,100,000	\$	\$ 3,000,000	\$
Preliminary Engineering	3,136,128	4,223,659	4,000,000		4,000,000	
Construction and Engineering	4,130,530	4,736,651	4,100,000		4,000,000	
Construction Contracts	35,847,250	36,264,022	32,520,000		31,707,000	
Additions and Betterments	1,248,216	1,827,373	1,300,000		1,200,000	
Sub-Total Construction and Engineering	\$47,107,423	\$53,883,741	\$45,020,000	\$	\$43,907,000	\$
<u>Administration, Overhead and General Expenses</u>						
Assets	\$ 4,002,780	\$ 4,093,520	\$ 4,470,000	\$	\$ 4,075,000	\$
County Co-op Program	16,019	375,000	375,000		375,000	
General Administration	2,237,815	2,301,862	2,350,000		2,400,000	
Overhead	2,593,814	2,244,057	2,325,000		2,400,000	
Planning	1,019,693	1,051,672	1,250,000		1,300,000	
Communications	281,123	335,639	350,000		350,000	
Suspense and Reserve	606,809	597,423	750,000		600,000	
Sub-Total Administration, Overhead and General Expenses	\$10,758,053	\$10,999,173	\$11,870,000	\$	\$11,500,000	\$
Total Disbursements	\$66,291,542	\$74,586,635	\$66,480,000	\$	\$65,417,000	\$

	Present Positions Full-Time	Present Positions		1972-73 Work Program	
		Part-Time	Summer	Full-Time	Part-Time Summer
<u>Administration and Support Services</u>					
(Unclassified) Executive Management	4			4	
(39-45) Management	7			7	
(31-38) Professional	91			91	
(25-30) Skilled	34			34	
(20-24) Semi-Skilled/Secretarial	68			68	
(10-19) Unskilled	6			6	
Part-Time/Summer		12			12
	210	12		210	12
<u>Sub-Total Administration and Support Services</u>					
<u>Construction and Engineering</u>					
(39-45) Management	33			33	
(31-38) Professional	231			231	
(25-30) Skilled	242			242	
(20-24) Semi-Skilled/Secretarial	43			43	
(10-19) Unskilled	4			4	
Part-Time/Summer		107			107
	553	107		553	107
<u>Sub-Total Construction and Engineering</u>					
<u>Equipment and Maintenance</u>					
(39-45) Management	27			27	
(31-38) Professional	143			143	
(25-30) Skilled	534			534	
(20-24) Semi-Skilled/Secretarial	74			74	
(10-19) Unskilled	1			1	
Part-Time/Summer		181			181
	779	181		779	181
<u>Sub-Total Equipment and Maintenance</u>					
Total Employees	1,542	300		1,542	300

There are no anticipated increases in personnel during the forthcoming biennium. It is anticipated that there will be internal transfers and promotions which will create changes in the staffing schedule shown above.

	1971-72 ACTUAL	1972-73 WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG AP.	1973-74	AGENCY REQUEST	GOVERNOR RECOMMENDS	1974-75	AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG AP.
BALANCE, FORWARD ADJ	\$	4,063	\$	5,518			\$	67,782	\$	1,333	\$	1,333
TRANS FRCV RET FUND	\$	85,000	\$	270,496			\$	329,980	\$	356,770	\$	298,210
RETIREMENT ADMIN	\$	204,944	\$				\$					
TOTAL FUNDS AVAILABLE	\$	394,007	\$	276,014			\$	397,762	\$	358,103	\$	209,543

EXISTING POSITIONS

EXECUTARY	U	1.00	18,134	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
EXECUTARY	U	1.00	11,097	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
CHIEF ASSISTANT	U	3.00	11,862	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	
ACCOUNTANT CLERK		1.00	8,048	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
SENIOR CLERK		1.00	5,790	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
SENIOR CLERK		1.00	7,045	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
PRINCIPAL ACCOUNT CLERK		1.00	9,207	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
SENIOR ACCOUNT CLERK		1.00	36,971	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
ACCOUNT CLERK		2.00	12,604	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
CUSTODIAL WORKER		2.00	3,523	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
STUDENT		2.00	8,140	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
TOTAL EXISTING		\$	166,756	\$	20.50	\$	171,824	\$	20.50	\$	176,319	\$	181,514

NEW POSITIONS

PROGRAM PLANNER I		1.00	9,633	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
STATISTICIAN II		2.00	20,162	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
RESEARCH ANALYST		1.00	8,048	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
ACCOUNTANT		6.00	7,689	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
PRINCIPAL ACCOUNT CLERK	U											
OPERATIONS CLERK			56,092									
TOTAL NEW												
INDUSTRIAL INSURANCE		\$	914	\$	948	\$	1,098	\$	1,482	\$	1,125	
PERSONNEL ASSESSMENT		\$	9,842	\$	14,097	\$	14,506	\$	14,523	\$	14,658	
GROUP INSURANCE		\$	1,058	\$	1,147	\$	1,506	\$	1,793	\$	1,542	
CONTROLLERS ASSESS		\$	3,022	\$	4,507	\$	5,930	\$	6,424	\$	6,892	
		\$	319	\$	229	\$	265	\$	358	\$	272	
TOTAL SALARY-PAYROLL		\$	168,895	\$	182,880	\$	200,293	\$	261,463	\$	206,003	

TOTAL OUT-OF-STATE TRAVEL	\$	1,489	\$	1,550	\$	1,800	\$	1,800	\$	1,800	\$	1,800
TOTAL IN-STATE TRAVEL	\$	2,449	\$	3,115	\$	5,000	\$	4,900	\$	5,000	\$	4,900

PUBLIC EMPLOYEES RETIREMENT ADMIN FUND
239-4821

- 540 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
OFF SUPPLIES & EXPENSE	\$ 3,049	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
OPERATING SUPPLIES	\$ 2,032	\$ 300	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
COMMUNICATIONS EXPENSE	\$ 6,821	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	
PRINT DUPLICATIONS COPY	\$ 8,349	\$ 7,000	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	
INSURANCE EXPENSE	\$ 218	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	
CONTRACTUAL SERVICES	\$ 14,244	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
COTHER CONTRACT SERVICE	\$ 523	\$ 16,940	\$ 16,940	\$ 16,940	\$ 16,940	\$ 16,940	
EQUIPMENT REPAIR	\$ 239	\$ 1,300	\$ 300	\$ 300	\$ 300	\$ 300	
STATE OWNED BLDG RENT		\$ 13,200					
OTHER BUILDS	\$ 13,200		\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	
UTILITIES	\$ 1,729	\$ 1,400	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	
MAIN. OF BLDGS & GRDS	\$ 205	\$ 750	\$ 500	\$ 500	\$ 500	\$ 500	
MED. & DENTAL EXPENSE	\$ 2,232	\$ 1,400	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
EDP SYS PROGR FAC CHRG	\$ 43,718	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
TAXES AND ASSESSMENTS	\$ 25	\$ 25	\$ 50	\$ 50	\$ 50	\$ 50	
DUES AND REGISTRATIONS	\$ 20	\$ 120					
SPECIAL REPORTS	\$ 101,607		\$ 25,000	\$ 25,000			
TOTAL OPERATING EXP	\$ 198,211	\$ 86,060	\$ 130,340	\$ 130,340	\$ 85,340	\$ 85,340	
OFF FURNITURE & EQUIP	\$ 3,804	\$ 2,400	\$ 7,426	\$ 3,000	\$ 4,500	\$ 1,500	
TOTAL AGENCY EXPENDITURES	\$ 374,848	\$ 276,014	\$ 397,762	\$ 340,333	\$ 358,103	\$ 299,543	
AGENCY BALANCE	\$ 19,159						

Program Statement

The Public Employees Retirement Board is responsible for the administering of the Nevada Employees Retirement System. This system includes the employees of Nevada counties, cities, school districts, and State government. The system provides retirement, disability and death benefits for eligible employees of the public employees listed above. Each employee who is a member of this system presently contributes 6% of his gross compensation to the retirement fund. A similar amount is contrib-

uted by the employer in 1972-73. For 1973-74 and subsequent years, an employer contribution of 8% is recommended.

The governing authority of the system is a five-member Board appointed by the Governor. The day-to-day operation of this system is managed by an Executive Secretary. The administrative expenses of this system, as shown in this budget, are financed by a monthly charge of \$1.00 per employee, half of which is paid by the employee and half by the employer.

Workload Measurement or Comparative Data

The chart below shows the active, contributing membership, and year end Retirement Fund balance in the Public Employees Retirement System.

Active Membership in Public Employees Retirement System		
Year	Membership	Retirement Fund Year End Balance
1965-66	18,864	\$ 65,753,032
1966-67	18,245	78,344,838
1967-68	19,425	92,495,114
1968-69	20,704	109,791,468
1969-70	21,500	127,976,077
1970-71	24,280	148,951,154
1971-72	26,198	176,241,028
1972-73 (Estimate)	28,000	225,000,000
1973-74 (Estimate)	30,000	245,000,000
1974-75 (Estimate)	32,000	270,000,000

A breakdown of active and inactive membership on June 30, 1972, follows:

	Active Members	Inactive Members
State Agencies	4,037	313
Highway Department	1,426	57
University of Nevada	1,419	106
School Districts	8,691	229
Counties (Includes Elko Hospital)	4,223	142
County Hospitals	2,513	170
Cities	3,541	176
Utilities	138	6
Irrigation Districts	57	3
Miscellaneous	153	4
Inactive Controls		3,309
	26,198	4,515

In addition to the current active membership of over 27,000, approximately 2,800 retired or disabled employees are now receiving benefits from the system.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

CARSON CITY TAXES
101-4887

- 542 -

	1971-72 ACTUAL	1972-73 WCRK PROGRAM	1973-74		1974-75		LEG. AP.	LEG. AP.
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS		
REGULAR APPROPRIATION	\$ 164,506	\$ 143,728	\$ 78,536	\$ 78,536	\$ 91,050	\$ 91,050		
HIGHWAY FUND APPROP	\$ 55,689	\$ 43,609	\$ 22,879	\$ 22,879	\$ 26,524	\$ 26,524		
NEV INDUS COMM		\$ 7,469	\$ 3,918	\$ 3,918	\$ 4,543	\$ 4,543		
TOTAL FUNDS AVAILABLE	\$ 220,195	\$ 200,806	\$ 105,331	\$ 105,331	\$ 122,117	\$ 122,117		
TAXES	\$ 220,195	\$ 200,806	\$ 105,331	\$ 105,331	\$ 122,117	\$ 122,117		
TOTAL AGENCY EXPENDITURES	\$ 220,195	\$ 200,806	\$ 105,331	\$ 105,331	\$ 122,117	\$ 122,117		

AGENCY BALANCE

Program Statement

NRS 361 requires that each county maintain a separate tax list for real estate owned by the State of Nevada. When the value of the State owned property exceeds 17% of the total value of the county, that portion of the State value in excess of 17% may be taxed by the county at the same rate other property is taxed. Currently, the State owned lands in Car-

son City exceed 17% of the total value of Carson City and this budget provides the taxes on the State property in excess of the 17%. It is recommended that these taxes be paid from the General Fund, Highway Fund and the Nevada Industrial Commission.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
BALANCE FORWARD						
EMP SEC DEPT ADMIN REC	\$ 7,268,186	\$ 6,983,454	\$ 7,526,487	\$ 7,638,813	\$ 8,091,467	\$ 8,216,559
TOTAL FUNDS AVAILABLE	\$ 7,508,656	\$ 6,983,454	\$ 7,526,487	\$ 7,638,813	\$ 8,091,467	\$ 8,216,559
SALARIES	\$ 5,164,641	\$ 5,540,454	\$ 5,759,027	\$ 5,871,353	\$ 5,902,867	\$ 6,027,959
TOTAL OUT-OF-STATE TRAVEL		\$ 60,000	\$ 60,000	\$ 60,000	\$ 65,000	\$ 65,000
TOTAL IN-STATE TRAVEL		\$ 130,000	\$ 148,000	\$ 148,000	\$ 160,000	\$ 160,000
OPERATING EXPENSE OPERATING SUPPLIES	\$ 1,876,218	\$ 1,213,000	\$ 1,519,460	\$ 1,519,460	\$ 1,923,600	\$ 1,923,600
TOTAL OPERATING EXP	\$ 1,876,218	\$ 1,213,000	\$ 1,519,460	\$ 1,519,460	\$ 1,923,600	\$ 1,923,600
CAPITAL OUTLAY EQUIP		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
TOTAL AGENCY EXPENDITURES	\$ 7,040,859	\$ 6,983,454	\$ 7,526,487	\$ 7,638,813	\$ 8,091,467	\$ 8,216,559
AGENCY BALANCE	\$ 467,797					

Program Statement

The Employment Security Department administers the Unemployment Compensation Law as outlined in Nevada Revised Statutes 612. The primary objective of the Department is to stabilize employment and utilize to full capacity the manpower resources of the State. The following information details a breakdown of the Employment Security Department's budget for the July 1, 1973, through June 30, 1975, biennium:

Program	Estimated Percentage of Total Request	Fiscal Year	
		1973-74	1974-75
Grants to States	78	\$5,870,790	\$6,311,350
Manpower Training Services	8	602,120	647,320
Concentrated Employment Program	5	376,437	404,570
Jobs Optional Program	4	301,000	323,600
Work Incentive Program	3	225,800	242,742
Job Corps	1	75,340	80,915
Other Programs	1	75,000	80,970
Total	100	\$7,526,487	\$8,091,467

This budget is based upon current operating dictates from the United States Department of Labor and may have to be substantially changed, dependent upon revised goals or different program emphasis from the Department of Labor. Any changes will be reflected in an augmentation of the budget. Employment Security Department funding is established on a year-to-year basis.

Included under "Grants to States" are most of the basic programs such as Employment Counseling, Unemployment Compensation, Special Services to Veterans, etc. The following provides a synopsis of some of the various manpower administration programs.

Concentrated Employment Programs - The Concentrated Employment Program is designed to attack unemployment and underemployment in selected urban neighborhoods and rural areas that have high concentrations of unemployment. It is the objective of the program to help those individuals in greatest need to prepare for and obtain steady, decent paying jobs. It does this by bringing together individual manpower programs within the target areas under a single sponsor and weaving them into a single encompassing process through which jobs and training opportunities are developed and through which personal and vocational services are made available to Concentrated Employment Program enrollees.

Concentrated Employment Program enrollees may receive basic education, work experience, counseling, testing, guidance, on-the-job and skills training, vocational rehabilitation, job development, health and medical care, transportation, the use of day care centers, and a variety of other supportive services that help make it possible for them to find and keep jobs. Coaches work with enrollees on an individual basis throughout all phases of service until they become self-sufficient.

Employment Counseling - Employment counseling is the process whereby an employment counselor and an applicant work together in order that the applicant may gain a better understanding of himself and knowledge of the world of work so that he may more realistically choose, change, or adjust to a vocation. The employment counselor will usually:

1. Assist an inexperienced applicant who has not made a satisfactory vocational choice to review and evaluate his present and potential qualifications and relate them to occupational requirements so that he may select an appropriate occupation and develop a realistic vocational plan; or
2. Assist an experienced applicant who wishes to, or must, change his occupation to explore possible alternative fields of work, choose a more suitable occupation, and develop a plan to make the change to appropriate employment; or
3. Assist an applicant who has encountered problems which are hindering him from entering, holding, or progressing in a job in his chosen field to discover, analyze, and understand his problems and make and carry out the necessary plans for adjustment to resolve them.

This assistance is provided so that the applicant may recognize his problems, make his own decisions, and select an appropriate kind of work or training. In helping an applicant gain a better understanding of himself in relation to the world of work, the counselor may use both individual and group counseling methods and techniques.

Human Resources Development - The Human Resources Development (HRD) concept of service recognizes that the "disadvantaged" require a new and active approach by the Employment Service. This approach is marked by a "screening in" rather than a "screening out" of "disadvantaged" applicants. The primary elements of this concept of service are:

1. Outreach
2. Improving Employability
3. Placement
4. Providing Job Market Information

The aim is to secure employment for all who are willing and able to work, thereby securing a source of income and satisfaction to the applicant, a source of productive employees to employers, and a benefit to the economy as a whole by converting the unemployed and underemployed "disadvantaged" into self-supporting, tax paying, contributors to the nation's assets.

Manpower Development and Training (MDTA) - Manpower Development and Training provides occupational training for underemployed and unemployed persons. Institutional training is provided in public and private educational facilities for a variety of subprofessional occupations. The trainees in institutional programs are paid a training allowance with additional subsistence and travel allowances for those who are eligible. The other phase of the program is on-the-job training. This is provided at a job site by an employer under contract with the Department of Labor. Private businesses, labor unions, trade associations, and public agencies are participating as sponsors in this branch of the program. These sponsoring employers pay wages to the trainees while the training costs are covered by Manpower Development and Training funds.

Work Incentive Program - The Work Incentive Program provides for the rehabilitation and employability development of families receiving Aid to Families with Dependent Children (AFDC) as a socially desirable substitute for long-term maintenance through welfare payments. As an incentive, the enrollee in the Work Incentive Program will continue to receive his welfare grant, plus incentive payments. Efforts will be made to place enrollees in regular or on-the-job training employment. When such placements are achieved, the amount of welfare is reduced and a larger proportion of the enrollee's total income is derived from his earnings.

Special Services to Veterans - This is a program established under the Wagner-Peyser Act. It is designed to meet the needs of unemployed veterans. The services available under this program include all services offered by the Employment Service. This program establishes veteran priorities, first for handicapped veterans, and, second, veterans without handicaps. The State Veterans Employment Representative works in conjunction and cooperation with the State agency on this program.

Prison and Parolees - The Nevada agency cooperates with the Nevada State Prison and Parole Department in working with inmates on a pre-release program, as well as assisting the Parole Department in jobs for parolees.

Public Works and Economic Development Act (PWEDA) - The Public Works and Development Act is designed to replace the Area Redevelopment Act and

UNEMPLOYMENT COMPENSATION ADMINISTRATION - Continued

the Public Works Acceleration Act. It is the federal government's primary means of assisting in the economic development of areas of substantial and persistent unemployment and underemployment. It provides for grants and loans for public works and development facilities; loans for industrial and business expansion; and technical assistance, research and information.

Unemployment Compensation (UC) - Unemployment Compensation eases the burdens of involuntary short-term unemployment by collecting a contribution from employers, then setting aside those funds for the payment of compensation to involuntarily unemployed workers. This avoids the social consequences of poor relief, maintains purchasing power, and thereby helps to stabilize the economy in times of economic decline. It also encourages stabilization of employment.

Job Corps - Job Corps operates some 56 residential centers for out-of-school and out-of-work young men and women, ages 16 through 21. This program offers basic education, skills, training, and constructive work experience. Enrollees receive room and board, medical and dental care, work clothing, a nominal allowance for purchase of dress clothing, a monthly living allowance of \$30 minimum during an enrollee's first months of participation, and \$50 maximum thereafter; and a readjustment allowance of \$50 for each month of satisfactory service for enrollees who complete their Job Corps training or perform satisfactorily for 12 months or longer. An allotment of \$25 maximum per month may be paid during the period of service to relatives of enrollees who draw substantial support from the enrollee. Job Corps matches this allotment making a total of up to \$50 for the family member.

Objectives are to serve those disadvantaged young men and women ages 16 to 21 most in need of a residential training program; to train Job Corps

enrollees to become productive citizens; to place Job Corps trainees in jobs, other training programs, secondary schools or colleges, or in the Armed Forces; to test, develop and disseminate new techniques for working with disadvantaged youth that will improve the capability of Job Corps and other institutions training disadvantaged youth.

Jobs Optional Program - This program is included in the Manpower Development Training Act, as amended. The concept was originally known as On-the-Job Training (OJT). It is essentially a hire now train later program. Contracts are negotiated with private sector employers who are capable of providing training in an occupation which they need and the employee can progress. The concept is to reimburse the employer for his losses during the period the employee is learning and, therefore, not fully productive. Any non-government employer is eligible to participate.

The program objectives are:

1. To provide opportunities for unskilled, unemployed veterans and disadvantaged people to obtain employment in which they can develop a skill; and
2. To enable employers to hire unskilled workers and offset their loss by reimbursement during the learning period.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG AP.
BALANCE FORWARD OASI ADMIN	\$ 2,817 3,384	\$ 3,500	\$ 3,500	\$ 3,500		\$ 3,500	\$ 3,500	
TOTAL FUNDS AVAILABLE	\$ 6,201	\$ 3,500	\$ 3,500	\$ 3,500		\$ 3,500	\$ 3,500	
ADMINISTRATION	\$ 2,805	\$ 3,500	\$ 3,500	\$ 3,500		\$ 3,500	\$ 3,500	
TOTAL AGENCY EXPENDITURES	\$ 2,805	\$ 3,500	\$ 3,500	\$ 3,500		\$ 3,500	\$ 3,500	
AGENCY BALANCE	\$ 3,396							
Program Statement								

The 1953 Legislature designed the Executive Director of the Employment Security Department as the State authority to administer the Federal Old Age and Survivors Insurance program for qualified subdivisions of the State. The Employment Security Department is reimbursed for administra-

tive costs incurred by assessments collected from participating coverage groups.

This budget recommends continued authorization at existing levels.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----		-----1974-75-----			
		AGENCY REQUEST	GOVERNOR RECOMMENDS	LFG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
GEN FUND APPROP			\$ 713,000			\$ 713,000	
TOTAL FUNDS AVAILABLE			\$ 713,000			\$ 713,000	
HOME OWNERS REBATE			\$ 540,000			\$ 540,000	
MOBILE HOME REBATE			\$ 113,000			\$ 113,000	
ADMINISTRATION			\$ 60,000			\$ 60,000	
TOTAL AGENCY EXPENDITURES			\$ 713,000			\$ 713,000	

Program Statement

Senior Citizens are defined as persons 62 years of age and older who rely on retirement pensions and social security for income. Since most senior citizens have fixed incomes, high inflation and ad valorem property taxes have over the past year reduced their incomes to the point, in some cases, where these people must sell their homes in order to meet expenses, or if retaining their property must accept a lower standard of living. The purpose of this program is to provide property tax rebate to senior citizens who own their homes and can meet the eligibility requirements.

Eligibility Requirements

1. Claimant must be 62 years of age.
2. Must own his own homestead with property less than two acres.
3. Assessed valuation of homestead must be under \$30,000.
4. Must be a legal resident of Nevada.

5. Household income must be less than \$5,000 for the calendar year tax rebate is being requested.
6. Does not have at the time delinquent property tax.

A Senior Citizen having met the eligibility requirements must file a claim with the Nevada Tax Commission on or before the first Monday of September following the calendar year for which household income is reported. This claim must show his or her name and address, property taxes accrued, the members of the household, the household income, the size and nature of the property claimed as the homestead, and a statement that the property taxes accrued have been paid or will be paid on the homestead.

The amount of rebate a Senior Citizen can receive is that amount which exceeds 7% of household income up to a maximum of \$350.

Example - Household income - \$2,500; 7% of \$2,500 = \$175.
Property Taxes - \$225.
Rebate - \$225 minus \$175 = \$50.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION	\$ 800	\$ 800	\$ 800	800	\$ 800	800
TOTAL FUNDS AVAILABLE	\$ 800	\$ 800	\$ 800	800	\$ 800	800
INDUSTRIAL INSURANCE BD OPERATING EXP	\$ 38	\$ 100	\$ 100	100	\$ 100	100
TOTAL FOR SUR ACCT 10	\$ 38	\$ 800	\$ 800	800	\$ 800	800
TOTAL AGENCY EXPENDITURES	\$ 38	\$ 800	\$ 800	800	\$ 800	800
AGENCY BALANCE	\$ 762					
Program Statement						

The Advisory Mining Board is charged with the responsibility under NRS 513.100 of studying ways and means of furthering the mining industry and the oil and gas industry. The members of the board serve without pay

and the appropriation recommended is to provide for industrial insurance, travel and per diem, and necessary secretarial services and office expenses as needed.

Date of Hearing _____
Who Testified _____
Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL FUNDS AVAILABLE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
COMPACT DUES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
TOTAL AGENCY EXPENDITURES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

AGENCY BALANCE

Program Statement

The 1969 Legislature enacted the text of the Western Interstate Nuclear Compact into NRS 459 and thereby sanctioned Nevada's participation in this Compact. The Compact is a voluntary agreement among the thirteen Western States to cooperate in the use and development of nuclear energy. The Compact created a Western Interstate Nuclear Board with equal representation from each member state. The Board is empowered to encourage and promote cooperation among the member states in nuclear matters, examine the extent to which nuclear and related scientific fields are employed by the region's industries, encourage the use of scientific advances, act as a clearinghouse of information on the peaceful use of

nuclear energy materials and products, and conduct, or cooperate in conducting, programs for the training of personnel working in nuclear and related industries.

The day to day activities of the Board are conducted by a full time professional staff who carry out the purposes of the Compact and regularly report to the member states. The activities of the Board and its staff are funded equally by each member state. This budget recommends an annual appropriation of \$10,000 to contribute to Nevada's share of the Western Interstate Nuclear Compact for the 1973-75 biennium.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

HIGH SCHOOL RODEO ASSOC
101-1341

- 550 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	1973-74 GOVERNOR RECOMMENDS	LEG. AP.	1974-75 AGENCY REQUEST	1974-75 GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	
TOTAL FUNDS AVAILABLE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	
RODEO COSTS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	
TOTAL AGENCY EXPENDITURES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500		\$ 2,500	\$ 2,500	
AGENCY BALANCE								

Program Statement

The Nevada State High School Rodeo Association, Inc., is a corporation created by and existing under the laws of the State of Nevada. The purpose of the Association is to promote the interests of the young people of this State. This appropriation is recommended to provide financial

assistance to the Association to sponsor the attendance of high school students as Nevada representatives to the annual finals of the National High School Rodeo Association.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1971-72 ACTUAL	1972-73 WORK PROGRAM	-----1973-74-----	-----1974-75-----	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REG APPROP					
TOTAL FUNDS AVAILABLE			\$ 248,184	\$ 297,459	
STATE MATCH/PROGRAM			\$ 248,184	\$ 297,459	
TOTAL AGENCY EXPENDITURES			\$ 248,184	\$ 297,459	
AGENCY BALANCE					

Program Statement

This budget is recommended to provide State General Fund dollars to match federal dollars if matching ratios change and to provide State dollars to replace federal dollars that have been utilized in developing this budget should the federal funds not become available.

Because of the changes in federal financing formulas, particularly in

the welfare area but also in the Law Enforcement Assistance Act and in some health grants, certain assumptions about federal funds have been made in developing this budget. If those assumptions prove to be incorrect, this fund would be used by the Governor to provide the additional State match or to replace the federal funds.

Date of Hearing	_____
Who Testified	_____
Date Budget Closed	_____

FOOD STAMP PROGRAM
101-2233

- 552 -

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74 AGENCY REQUEST	GOVERNOR RECOMMENDS 126,717 311,891	LEG. AP. 126,717 311,891	1974-75 AGENCY REQUEST	GOVERNOR RECOMMENDS 126,717 311,891	LEG AP.
FEDERAL FUNDS								
GEN. FUND APPROP								
TOTAL FUNDS AVAILABLE				\$ 438,608		\$ 438,608		
FOOD STAMP				\$ 438,608		\$ 438,608		
TOTAL AGENCY EXPENDITURES				\$ 438,608		\$ 438,608		
AGENCY BALANCE								
Program Statement								

This appropriation is based upon providing a Food Stamp Program for Clark County. No other county has requested the program.

The Food Stamp Program is not recommended instead of the Commodity Program. The federal guidelines do not allow a county to have both programs. However, each county may have the option of either food stamps or commodities. After January 1, 1974, federal law will exclude Old Age Assistance, Aid to the Blind and Aid to Totally and Permanently Disabled recipients from both Food Stamps and Commodity Programs. Thus, after January 1, 1974, the program if enacted will provide food stamps for all Aid to Dependent Children recipients and those General Assistance recipients that meet the federal eligibility criteria.

The program would be administered by Health, Welfare and Rehabilitation.

	Federal	State	Total
Determination of Eligibility	\$126,717	\$231,227	\$357,944
Handling of Food Stamps		80,664	80,664
Total	\$126,717	\$311,891	\$438,608
Date of Hearing			
Who Testified			
Date Budget Closed			

BONDED INDEBTEDNESS
STATE OF NEVADA

Name of Bond	Date of Issue	Rate of Interest	Date of Maturity	Original Amount Issued	Amount Outstanding June 30, 1973	To Be Paid 1973-74		To Be Paid 1974-75		Amount Outstanding June 30, 1975
						Principal	Interest	Principal	Interest	
Bonds Outstanding:										
Prison - Heating Plant	1955	3.0%	1975	\$ 225,000	\$ 5,000	\$ 5,000	\$ 120	\$ 0	\$ 0	\$ 0
State Office Building Carson City #2	1955	3.0%	1975	750,000	80,000	40,000	2,100	40,000	900	0
School Construction Relief	1955	3.0%	1975	500,000	52,000	26,000	1,365	26,000	585	0
University of Nevada										
Classroom Building - Reno	1955	3.0%	1975	470,000	40,000	20,000	1,050	20,000	450	0
Classroom Building - Las Vegas	1955	3.0%	1975	195,000	25,000	10,000	675	10,000	375	5,000
Manzanita Hall	1955	3.0%	1975	200,000	20,000	10,000	525	10,000	225	0
Marlette Lake	1963	3.0%	1983	1,650,000	912,000	82,000	27,360	83,000	24,900	747,000
1963 General Obligation Bond	1963	Various	1973	2,150,000	215,000	215,000	2,903	0	0	0
1965 General Obligation Bond	1965	Various	1980	1,455,000	655,000	100,000	19,250	100,000	16,350	455,000
1965 General Obligation Bond	1965	Various	1984	2,800,000	1,785,000	145,000	53,475	145,000	49,125	1,495,000
1967 General Obligation Bond	1967	Various	1977	4,085,000	3,350,000	400,000	117,257	700,000	97,080	2,250,000
1970 General Obligation Bond	6/1/70	5.5%	1980	3,760,000	2,650,000	370,000	145,750	370,000	125,400	1,910,000
1970 General Obligation Bond	9/1/70	4.7344%	1980	2,740,000	2,200,000	270,000	96,555	270,000	83,325	1,660,000
1971 General Improvements	9/1/71	Various	1990	3,195,000	3,155,000	40,000	181,550	60,000	178,300	3,055,000
1971 Park Land Bonds	9/1/71	Various	1988	2,000,000	1,980,000	40,000	106,800	40,000	105,000	1,900,000
Sub-Totals					\$17,124,000	\$1,773,000	\$756,735	\$1,874,000	\$682,015	\$13,477,000
Less Bonds Refunded					- 4,850,000	- 640,000	-242,305	- 640,000	-208,725	- 3,570,000
Plus Refunding Bonds Issued					4,595,000	630,000	256,800	630,000	219,000	3,335,000
					\$16,869,000	\$1,763,000	\$771,230	\$1,864,000	\$692,290	\$13,242,000
Total Appropriation Requested						\$2,534,230		\$2,556,290		

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
				LEG. AP.		LEG. AP.
REGULAR APPROPRIATION	\$ 2,331,816	\$ 2,869,783	\$ 2,534,230	\$ 2,534,230	\$ 2,556,290	\$ 2,556,290
BALANCE FORWARD	\$ 58,144					
INVESTMENT INCOME	\$ 43,626					
REFUNDS & REIMBURSEMENT	\$ 463,268					
TOTAL FUNDS AVAILABLE	\$ 2,894,854	\$ 2,869,783	\$ 2,534,230	\$ 2,534,230	\$ 2,556,290	\$ 2,556,290
MISCELLANEOUS						
INTEREST	\$ 915,174	\$ 5,000				
PRINCIPAL	\$ 1,843,000	\$ 714,258	\$ 771,230	\$ 771,230	\$ 692,290	\$ 692,290
		\$ 2,150,525	\$ 1,763,000	\$ 1,763,000	\$ 1,864,000	\$ 1,864,000
TOTAL OPERATING EXP	\$ 2,758,174	\$ 2,869,783	\$ 2,534,230	\$ 2,534,230	\$ 2,556,290	\$ 2,556,290
TOTAL AGENCY EXPENDITURES	\$ 2,758,174	\$ 2,869,783	\$ 2,534,230	\$ 2,534,230	\$ 2,556,290	\$ 2,556,290
AGENCY BALANCE	\$ 136,680					
Program Statement						

State's Bonding Capacity

The Nevada State Constitution, Article 9, Section 3, limits the State's debts to 1% of assessed valuation. Exemptions from the limitation are debts incurred for the protection and preservation of property or natural resources or for the purpose of obtaining the benefits thereof.

Assuming an 11.5% increase, the State's valuation on July 1, 1973, will be \$2,597,686,000.

The bonding capacity, as of July 2, 1973, can be computed as shown below:

1% of Assessed Valuation:	\$25,976,860
Bonds Outstanding June 30, 1973:*	-13,977,000
Unused Bonding Capacity July 2, 1973:	\$11,999,860**

* Total from chart on facing page except the Marlette Lake and the 1971 Park Land Bonds which are exempt from the limitation.

**During previous bienniums, Employment Security Lease purchases outstanding were included as State debt within the bonded indebtedness limitation. This was done in conformance with a Legislative Counsel Bureau opinion dated May 15, 1970. A December 14, 1972, opinion from the Attorney General's office indicates that "such leases do not come within the debt limitation provisions of Article 9, Section 3 of the State Constitution and need not be counted toward the aggregate debts of the State."

Bond Issues for 1973-75

No new bond issues are recommended for the 1973-75 biennium. It is recommended that the unissued \$3,000,000 of Park Land Bonds not be issued during the 1973-75 biennium. Instead, it is recommended that \$3,000,000 be appropriated from the General Fund for the use of the Park Commission.

Date of Hearing
Who Testified

Date Budget Closed

	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
GEN FUND APPROP	\$ 588,926	\$ 1,279,856	\$ 1,605,798	\$ 1,605,798	\$ 2,169,112	\$ 2,169,112
GEN FUND CPI	287,833					
TOTAL FUNDS AVAILABLE	\$ 1,276,759	\$ 1,279,856	\$ 1,605,798	\$ 1,605,798	\$ 2,169,112	\$ 2,169,112
CLASS SALARY SURVEY	\$ 548,500	\$ 548,500	\$ 881,646	\$ 881,646	\$ 902,743	\$ 902,743
CLASS C P I	\$ 287,833	\$ 575,667	\$ 465,152	\$ 465,152	\$ 947,869	\$ 947,869
CAREER INCENTIVE			\$ 210,000	\$ 210,000	\$ 220,500	\$ 220,500
UNCLASS SAL ADJ		\$ 155,689	49,000	49,000	\$ 98,000	\$ 98,000
TOTAL AGENCY EXPENDITURES	\$ 836,333	\$ 1,279,856	\$ 1,605,798	\$ 1,605,798	\$ 2,169,112	\$ 2,169,112
AGENCY BALANCE	\$ 440,426					

SALARY INCREASES HIGHWAY 201-4881		A				
	1971-72 ACTUAL	1972-73 WORK PROGRAM	1973-74		1974-75	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
HIGHWAY FUND APPROP	\$ 266,720	\$ 355,640	\$ 329,208	\$ 329,208	\$ 441,277	\$ 441,277
TOTAL FUNDS AVAILABLE	\$ 266,720	\$ 355,640	\$ 329,208	\$ 329,208	\$ 441,277	\$ 441,277
CLASS SALARY SURVEY	\$ 168,700	\$ 168,700	\$ 194,623	\$ 194,623	\$ 197,940	\$ 197,940
CLASS CPI	\$ 88,570	\$ 177,140	\$ 102,585	\$ 102,585	\$ 207,837	\$ 207,837
CAREER INCENTIVE			\$ 30,000	\$ 30,000	\$ 31,500	\$ 31,500
UNCLASS SAL ADJ		\$ 9,800	2,000	2,000	\$ 4,000	\$ 4,000
TOTAL AGENCY EXPENDITURES	\$ 257,270	\$ 355,640	\$ 329,208	\$ 329,208	\$ 441,277	\$ 441,277
AGENCY BALANCE	\$ 9,450					

Scope of the Salary and Fringe Benefit Survey

The 1972 Salary and Fringe Benefit Survey included 199 firms representing private industry in the State of Nevada, public entities in northern and southern Nevada, as well as the surrounding western states. 66,212 comparable jobs were reported for the 70 benchmark positions used in the survey.

Wage and salary data was gathered by members of the Personnel Division staff in July, August and September. Field collection of fringe benefit and salary rates in most cases required a personal visit by the Personnel Division staff member in order to insure that the rates reported were for comparable positions to those in the State service being used in the survey. Critical benchmarks throughout the entire survey indicated an approximate one step or 5% adjustment would maintain the State of Nevada's competitive salary position. This adjustment would also compensate for the deterioration in salaries due to the rise in the cost of living and also take into consideration projected salary adjustments in the general labor market.

The salary material received, when analyzed, indicated that the entrance rates are generally more competitive than the maximum rates. Therefore, the Personnel Division is recommending the addition of one 5% step to all the current rate ranges and the advancement of all current State employees by one step to achieve the approximate 5% adjustment. This method of adjusting State employee compensation results in the entrance and middle rates of the range remaining the same and only increasing the maximum rate in the range by 5%. Studies have indicated that Nevada's rate ranges should be broadened.

The fringe benefit survey clearly supported as a prevailing practice that employers pay 100% of the employee's cost for health and accident insurance. The Personnel Division is recommending that the State's contribution to the insurance plan be increased to 100% of the cost for the employee's coverage. Other categories of fringe benefits in Nevada State service are reasonably consistent with the other jurisdictions surveyed.

Career Incentive Adjustments

The State of Nevada currently has no method of compensating long term career employees once they have achieved the maximum rate in their salary range, except through promotion.

This recommendation would relate the career-incentive plan to job performance and only employees rated standard or better would receive the award. The proposal would make the award available in a lump sum paid semi-annually for eligible employees on June 1st and December 1st of each year.

An employee with 16 years of continuous State service would be eligible for an award of \$250 semi-annually, beginning December 1, 1973, and on June 1st and December 1st thereafter. Employees with 30 years or more under Nevada's Public Retirement System would not be eligible under this plan.

The details of the plan as proposed are as follows:

10 years of service	\$125.00 semi-annually
11 years of service	150.00 semi-annually
12 years of service	175.00 semi-annually
13 years of service	200.00 semi-annually
14 years of service	225.00 semi-annually
15 years of service	250.00 semi-annually
Over 15 years of service	250.00 semi-annually

This proposal recognizes the value of career employees as proficient and efficient producers and provides an additional method of incentive and reward for such employees.

A number of political subdivisions within our State have similar plans and the trend throughout the country is in the direction of career-incentive plans in the public sector.

Purpose and Scope of Study - In conjunction with this year's survey of salaries for classified employees, a study was made of unclassified salaries set by statute (NRS 281.115) in order to determine the reasonableness of the rates. Similar methods were used in the study of unclassified salaries that are followed in surveying salaries for classified positions, i.e., comparison of salaries of related jobs from other public jurisdictions within Nevada and comparable positions in other State governments.

In addition to this external comparison, a job analysis was conducted, based upon the statutes administered by each unclassified position, size of budget, size of staff, complexities of the organization, function of organization and consequences of decisions, before grouping the unclassified positions in the proposed grade structure.

General Discussion - The recruitment and retention of able and experienced persons to fill executive and administrative positions is a problem that demands one of the top priorities of salary-setting bodies. If the full record were reviewed or known, many talented people have either declined offers to accept unclassified positions in the State of Nevada, or reluctantly left these positions because the salaries at the unclassified level are not realistically competitive with positions existing elsewhere with related responsibilities.

Each Governor should be in a position to recruit and retain the best available persons to fill unclassified jobs. Only by the opportunity to offer realistic salaries for each unclassified job can the State service secure and retain top personnel.

In reviewing survey after survey conducted by other jurisdictions, as well as the results of our survey, we find that the most serious inequities in the salary structure in Nevada State service is at the unclassified level. Our unclassified salaries are currently most unrealistic, considering the responsibilities involved in the positions. This situa-

tion was further compounded by the fact that unclassified salaries were frozen during the calendar year 1972.

Recommendations

1. To resolve the existing non-competitive situation, it is recommended that unclassified salaries be established and paid in the same manner as classified salaries. To effect such a change, unclassified positions should be assigned by the Legislature to an existing rate range within the proposed unclassified salary schedule.

The incumbents in unclassified positions and new appointees in unclassified positions should be:

- a. Placed at one of the rates within the salary range, based upon training, experience and length of service, at the discretion of the Governor.
- b. Permitted to move through the rate range on the basis of merit, not to exceed 5% in any twelve month period of time.
- c. Reviewed, for salary setting purposes, at the same time and in the same manner as classified salaries.

2. For fiscal year 1973-74, individual salaries for unclassified positions have been recommended within their corresponding budgets. It is recommended that unclassified employees receive the same consumer price index increase as the classified. Monies to accommodate this increase are included within the salary adjustment budgets.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

PROFESSIONAL AND VOCATIONAL BOARDS

The following boards are financed by fee or special taxes and require no appropriation. However, authority to expend monies is required. These boards deposit their monies in banks, rather than the State Treasury. Summaries are shown for each board and detailed budgets, except as

	1971-72 Actual	1972-73 Work Program	1973-74 Agency Request	1974-75 Agency Request
BOARD OF ACCOUNTANCY				
Salaries	\$ 7,364	\$ 7,500	\$ 7,500	\$ 7,800
Travel	3,056	3,500	4,000	4,500
Operating	14,037	14,100	14,250	15,000
Equipment		500	500	750
Other - Legal Fees	4,678	6,020	7,500	8,100
Audit Fees	775	800	850	900
Industrial Insurance	107	160	200	225
Depreciation	154	170	200	225
Total	\$ 30,171	\$ 32,750	\$ 35,000	\$ 37,500

BOARD OF ARCHITECTURE				
Salaries	\$ 8,090	\$ 7,500	\$ 9,000	\$ 9,300
Travel	1,237	2,700	2,000	2,000
Operating	8,526	11,100	12,550	12,800
Equipment	549	300	300	300
Total	\$ 18,402	\$ 21,600	\$ 23,850	\$ 24,400

BARBERS HEALTH AND SANITATION BOARD				
Salaries	\$ 6,400	\$ 5,800	\$ 5,800	\$ 5,800
Travel	2,862	2,500	2,500	2,500
Operating	1,301	1,300	1,300	1,300
Equipment	350			
Other	1,461	1,000	1,000	1,000
Total	\$ 12,374	\$ 10,600	\$ 10,600	\$ 10,600

BOARD OF EXAMINERS IN BASIC SCIENCES*				
Salaries	\$	\$	\$ 4,225	\$ 4,225
Travel			775	775
Operating			500	500
Total	\$	\$	\$ 5,500	\$ 5,500

noted, are on file in the Budget Division. These budgets have not been subjected to the usual review and the amount requested is recommended for authorization.

	1971-72 Actual	1972-73 Work Program	1973-74 Agency Request	1974-75 Agency Request
BOARD OF CHIROPODY*				
Travel	\$	\$	\$ 172	\$ 172
Operating			60	60
Total	\$	\$	\$ 232	\$ 232
BOARD OF CHIROPRACTIC EXAMINERS				
Salaries	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
Travel and Per Diem	2,281	2,500	2,500	2,500
Operating	1,261	1,300	1,400	1,500
Equipment	831			
Other (Legal)	3,333	2,000	1,000	1,000
Total	\$ 11,906	\$ 10,000	\$ 9,100	\$ 9,200

BOARD OF CONTRACTORS				
Salaries	\$149,588	\$149,588	\$149,588	\$149,588
Travel	10,592	10,592	10,592	10,592
Operating	104,505	104,505	104,505	104,505
Equipment	26,827	26,827	26,827	26,827
Total	\$291,512	\$291,512	\$291,512	\$291,512

BOARD OF COSMETOLOGY				
Salaries	\$ 33,302	\$ 42,000	\$ 48,000	\$ 55,000
Travel	9,286	13,000	15,000	17,500
Operating	15,250	16,000	20,000	25,000
Equipment	1,670	1,000	2,000	2,000
Total	\$ 59,508	\$ 72,000	\$ 85,000	\$ 99,500

BOARD OF DENTAL EXAMINERS*				
Salaries	\$	\$	\$ 3,000	\$ 3,000
Travel			3,600	3,600
Operating			4,410	4,410
Total	\$	\$	\$ 11,010	\$ 11,010

BOARD OF REGISTERED AND PROFESSIONAL ENGINEERS

	1971-72 Actual	1972-73 Work Program	1973-74 Agency Request	1974-75 Agency Request
Salaries	\$ 14,299	\$ 15,200	\$ 16,300	\$ 16,900
Travel	5,097	8,200	8,600	8,800
Operating	13,531	15,300	15,500	15,800
Equipment	933	1,600	900	950
Other - Reserve	5,955			
Total	\$ 39,815	\$ 40,300	\$ 41,300	\$ 42,450

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Salaries	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Travel	100	350	350	350
Operating	909	1,000	1,000	1,000
Total	\$ 2,209	\$ 2,550	\$ 2,550	\$ 2,550

LIQUIFIED PETROLEUM GAS BOARD*

Salaries	\$	\$	\$ 8,520	\$ 8,520
Travel			1,200	1,200
Operating			3,000	3,000
Equipment			1,600	1,600
Other			971	971
Retirement			250	250
Total	\$	\$	\$ 15,541	\$ 15,541

BOARD OF MEDICAL EXAMINERS*

Salaries	\$	\$	\$ 11,340	\$ 11,340
Travel			4,600	4,600
Operating			13,065	13,365
Equipment			450	450
Total	\$	\$	\$ 29,455	\$ 29,755

BOARD OF NURSING

Salaries	\$ 19,772	\$ 25,900	\$ 27,400	\$ 27,900
Travel	2,062	3,300	3,500	3,500
Operating	8,168	12,735	15,630	13,780
Equipment	1,162	600	200	400
Total	\$ 31,164	\$ 42,535	\$ 46,730	\$ 45,580

BOARD OF DISPENSING OPTICIANS

	1971-72 Actual	1972-73 Work Program	1973-74 Agency Request	1974-75 Agency Request
Travel and Per Diem	\$	\$	\$ 580	\$ 580
Operating			115	115
Other Audit			100	100
Total	\$	\$	\$ 795	\$ 795

BOARD OF OPTOMETRY*

Salaries	\$	\$	\$ 750	\$ 1,000
Travel			2,250	2,500
Operating			2,250	2,500
Equipment			300	300
Total	\$	\$	\$ 5,550	\$ 6,300

BOARD OF OSTEOPATHY*

Travel	\$	\$	\$ 300	\$ 300
Operating			200	200
Total	\$	\$	\$ 500	\$ 500

BOARD OF PHARMACY

Salaries	\$ 25,695	\$ 26,500	\$ 27,500	\$ 28,400
Travel	3,936	4,000	4,000	4,000
Operating	25,427	26,500	27,100	27,100
Equipment	303	500	500	500
Total	\$ 55,361	\$ 57,500	\$ 59,100	\$ 60,000

BOARD OF PHYSICAL THERAPY EXAMINERS*

Travel	\$	\$	\$ 300	\$ 300
Operating			200	200
Total	\$	\$	\$ 500	\$ 500

BOARD OF PSYCHOLOGICAL EXAMINERS*

Travel	\$	\$	\$ 300	\$ 300
Operating			200	200
Total	\$	\$	\$ 500	\$ 500

PROFESSIONAL AND VOCATIONAL BOARDS - Continued

	1971-72	1972-73	1973-74	1974-75
	<u>Actual</u>	<u>Work Program</u>	<u>Agency Request</u>	<u>Agency Request</u>
BOARD OF EXAMINERS IN VETERINARY MEDICINE				
Salaries	\$ 240	\$	\$ 400	\$ 400
Travel	2,338		3,000	3,000
Operating	438		600	600
Total	<u>\$ 3,016</u>	<u>\$ 3,130</u>	<u>\$ 4,000</u>	<u>\$ 4,000</u>

*No budgets were submitted by these boards. Under the provisions of NRS 353.210, the budgets were prepared by the Budget Director for authorization recommendation.

GOVERNOR'S REPORT ON STAFF PERQUISITES

In conformance with the statutes, this is the Governor's annual report on the perquisites for the administration and staff at the State institutions:

Nevada Youth Training Center - (NRS 210.063 and 210.085)

Perquisites for the superintendent:

The use of a residence on the grounds of or near the school, which shall be maintained by the State.

Heat, electricity and water for the residence.

The use of an electric or gas cooking stove, a refrigerator and an automatic washing machine.

Meals at the school without charge when supervising personnel or inmates.

Services for employees:

Assistant superintendent is provided with an unfurnished five-room house and utilities.

Seventeen trailer parking places which are provided with heat, power, and water, at \$10.00 per month. (In being granted this privilege of living upon the grounds, these employees agree to provide emergency services after working hours and on days off.)

Meals are provided for staff on duty. Meals are also provided for staff off duty if they are providing services to wards of the center.

Nevada Girls Training Center - (NRS 210.460 and 210.510)

Perquisites for superintendent:

The use of a residence on the grounds of or near the institution which shall be maintained by the State.

Heat, electricity and water for the residence.

The use of an electric or gas cooking stove, a refrigerator and an automatic washing machine.

Meals at the school without charge when supervising personnel or inmates.

Nevada Girls Training Center - Continued

Services for employees:

Meals are provided for the staff while on duty; also, other staff members so long as they eat with the girls and serve as additional supervisors and instructors for girls as to table manners, etc.

Trailer parking space and utilities are furnished to the maintenance supervisor and classification counselor at the rate of \$10.00 per month per trailer. The assistant superintendent lives on the grounds in a State owned unfurnished trailer with utilities provided.

Meals to staff or guests of superintendent and staff eating separate from the girls are furnished at \$.50 per meal.

Emergency services required after working hours and during days off are provided by those staff members living on the grounds.

Nevada State Children's Home - (NRS 423.065 and 423.095)

Perquisites for superintendent:

The use of a residence on the grounds of or near the Nevada State Children's Home, which shall be maintained by the State. (A leased residence in Carson City is provided.)

Heat, electricity and water for the residence.

The use of an electric or gas cooking stove, a refrigerator and an automatic washing machine.

Meals at the Nevada State Children's Home without charge when supervising personnel or children.

Services for employees:

Housing and meals provided, when on duty, without cost.

Nevada State Hospital - (NRS 433.105 and 433.135)

Perquisites for superintendent:

The use of a residence on the grounds of or near the hospital which shall be maintained by the State.

Nevada State Hospital - Continued

Heat, electricity and water for the residence.

The use of an electric or gas stove, a refrigerator and an automatic washing machine.

Meals at the hospital without charge when supervising personnel or inmates.

Services for employees:

Furnished housing, subject to availability, at the following monthly rates: Duplex units - \$85.00; Quonset huts - \$42.50

The single, two-storey residences are for psychiatrists only. These are provided rent free to psychiatrists who are either Board certified or Board eligible. If neither of these qualifications is met, the residences rent for \$100.00 per month.

One meal per shift will be furnished, without charge to employees on duty.

With prior authorization, employees may take meals at the central dining hall by purchasing a meal ticket at a cost of \$1.00 per meal.

Nevada State Penitentiary - (NRS 209.115 and 209.135)

Perquisites for warden:

Use of a residence on the grounds of or near the State Prison, which shall be maintained by the State. (Presently, a \$200 per month payment in lieu of a residence is provided.)

Heat, electricity and water for the residence.

*Use of an electric or gas cooking stove, a refrigerator and an automatic washing machine.

*The services of convicts as household servants.

Meals without charge when supervising inmates or personnel.

*Items marked with an asterisk are not provided in the leased residence.

Services for employees:

Four houses are provided for officers of the rank of sergeant to the deputy warden with a monthly rental fee of \$25.00 each.

Two houses occupied by correctional officers under the rank of sergeant with a monthly rental fee of \$25.00 each.

- 563 -

Project	Architectural Engineering Services	Land	Construction	Furnish	Miscellaneous	Project Total	Accumulative Total
A. General Government Projects: Proposed for financing with General Funds or General Obligation Bonds.							
73-1 Improvements, Medium Security Prison, Carson City: Dormitory #4 to house 108 inmates in individual cells; one new guard tower at the north perimeter fence; a security post in the center of the four dormitories; an administration building to house the warden, prison administrative staff and the Parole Board; a third vocational building similar to the two now existing; remodeling vocational building #2 to provide additional vocational education classes; an addition to the auto shop building; an irrigation water supply well and distribution system for the farm; fencing; landscaping; an additional sewer lagoon; furnishings and equipment.	\$ 198,800	\$	\$ 2,227,300	\$ 199,500	\$ 2,400	\$ 2,628,000	\$
73-2 Emotionally Disturbed Children's Facility, Las Vegas: An in-patient unit resembling a residential four-plex to house 16 children (four per unit) and a day-care/outpatient unit similar but smaller than that at the Comprehensive Mental Health Center, containing offices, classrooms, therapy rooms, observation rooms, and other program and treatment facilities.	86,500		860,900	41,600	1,000	990,000	3,618,000
73-3 Security Unit, Nevada Mental Health Institute, Sparks: A security-type building providing housing and treatment facilities for 32 patients or inmates. Housing will be in individual rooms and the project will include visiting rooms, offices, therapy rooms, classrooms, and other related program spaces.	103,500		1,060,000	63,300	1,200	1,228,000	4,846,000
73-4 Street Improvements, Sparks and Las Vegas: A. Sparks - Re-alignment and widening of Galletti Way towards the Truckee River to allow a safe separation of the street and the parking in front of the Nevada Mental Health Institute, and to allow four lanes of traffic rather than the two now in use. B. Las Vegas - Street paving, curbs, gutters, sidewalks, street lights, etc., abutting the State complex on East Sahara Avenue; the work will be done on Atlantic Street, St. Louis Avenue, and McLeod Street where not now improved adjacent to State property.	1,000		187,000		300	188,300	5,034,300

Project	Improvements, Phase I, Nevada Mental Health Institute, Sparks: Night lights, remodeling toilets and bathrooms, new roof, smoke-stop partitions, fire sprinklers at cook- ing equipment, painting and sealing walls, new flooring, patio development and landscaping at Geriatrics Build- ing; smoke-stop partitions, remodeling baths and toi- lets, new roof, and re-painting in the Neuro-Psychiatric Wards (buildings 3 and 4); playground improvements and patio roofs at the Mental Retardation building; replace- ment of a boiler in the Central Heat Plant and conver- sion of all other boilers to burn either gas or oil; re- placement of hot water tank in building 6, the Adolescent Day Care Building; painting and sealing, and fire sprinkler system in Children's Ward (building 7); improvement of roads, walks, parking, landscaping, etc., around grounds. Improvements, Nevada Girls Training Center, Caliente: Two additions to the multi-purpose building, one contain- ing a full-size gymnasium with locker rooms, equipment storage, etc., and the other containing space for storage; re-roofing the existing buildings; and re-surfacing the ceilings in the dormitories.	Land	Architectural Engineering Services	Construction	Furnish	Miscellaneous	Project Total	Accumulative Total
73-11		\$	\$ 107,000	\$ 881,800	\$	\$ 1,200	\$ 990,000	\$ 7,533,700
73-12	State Office Building, Carson City: A general office building of approximately 104,000 square feet to be located between the Nevada Industrial Commission and Employment Security Department buildings, acquisition of four blocks of land to the east of the Capitol Complex, and development of these four blocks into landscaped on grade parking for approximately 400 cars. To insure maximum economy and to expedite the completion of this needed improvement, the Board recommends that the Legislature grant them authority to utilize "turnkey" procedures for the construction of the building.	445,000	55,700	555,600	19,000	700	631,000	8,164,700
73-13	Improvements, National Guard, Carson City: A building to provide for expansion of facilities of the existing Armory, National Guard Headquarters, and an Emergency Operations Center for the Civil Defense and Disaster Agency. This building will contain offices for the National Guard; a rifle range,	445,000	255,200	2,512,400	10,000	400	3,223,000	11,387,700
74-14	Armory Expansion and Emergency Operations Center: A building to provide for expansion of facilities of the existing Armory, National Guard Headquarters, and an Emergency Operations Center for the Civil Defense and Disaster Agency. This building will contain offices for the National Guard; a rifle range,	445,000	60,150	395,450		400	456,000*	11,843,700

*State funds only - Total project \$1,563,500

CAPITAL IMPROVEMENTS - Continued

Project 74-14 - Continued	Land	Architectural Engineering Services	Construction	Furnish	Miscellaneous	Project Total	Accumulative Total
classroom, library, supply room, locker room, storage, etc., as part of the Armory expansion; and the Governor's Office, sleeping rooms, kitchen, offices, storage, etc., for the Civil Defense Emergency Operations Center.							
B. Army Aviation Support Facility - A hangar and shop building for the helicopters and other aircraft of the Army National Guard.							
73-15	\$	\$ 12,000	\$ 101,300	\$ 2,000	\$ 200	\$ 115,500	\$11,959,200
Improvements, Department of Agriculture, Las Vegas: A warehouse for equipment and a testing facility for Weights and Measures.							
73-16		39,500	359,500	8,500	500	408,000	12,367,200
Improvements, Phase II, Nevada Mental Health Institute, Sparks: Air conditioning and renovation of heating systems in the administration building (building 1), the commissary (building 10), and the brick office building used by Rural Clinics and Mental Retardation (Building 11), Carpeting in building 11, and renovation and the addition of an enclosed entry to the Commissary (building 10)							
State Office Building, Las Vegas							
Health, Welfare and Rehabilitation Building, Las Vegas							
Rejuvenate Landscaping, Capitol							
Re-Paint Capitol and Octagon Exteriors							
Re-Paint Las Vegas State Office Building, Interior							
Roof State Reservoirs, Carson City							
Remove Access Barriers on State Buildings							
TOTAL	\$520,000	\$1,332,670	\$13,393,650	\$ 416,100	\$11,480	\$15,708,900	
B. Fish and Game Improvements: Projects proposed for financing with Fish and Game Funds:							
73-F1							
Storage Building Fallon: A pre-fabricated storage building of approximately 1,500 square feet.							
73-F2	\$	\$ 3,000	\$ 27,500	\$	\$ 200	\$ 30,700	\$
Office Addition, Reno: An addition on the northeast portion of the existing building containing additional offices							
		7,000	52,800		200	60,000	90,700

CAPITAL IMPROVEMENTS - Continued

Project	Architectural	Land	Engineering Services	Construction	Furnish	Miscellaneous	Project Total	Accumulative Total
73-F3	Storage Building, Elko: A heated pre-fabricated storage building of approximately 1,500 square feet.	\$	3,800	32,900	\$	200	36,900	127,600
73-F4	Storage Building, Lower Colorado River: A pre-fabricated storage building of approximately 570 sq.ft.		1,400	11,100		200	12,700	140,300
73-F5	Residence, Lower Colorado River: A three bedroom residence for the Fish and Game Agent assigned to area.		700	35,300		200	36,200	176,500
73-F6	Storage Building, Las Vegas: A pre-fabricated storage building of approximately 960 square feet.		2,200	17,700		200	20,100	196,600
TOTAL		\$	18,100	177,300	\$	1,200	196,600	
C.	University Improvements: A four-year plan with: \$20,000,000 Higher Education Construction Fund 300,000 University of Nevada Las Vegas Funds 2,027,000 University of Nevada Reno Student Union Bonds 150,000 University of Nevada Reno Bonds 50,000 Western Nevada Community College Bonds 90,000 Clark County Community College Bonds 800,000 University of Nevada Las Vegas Bonds \$23,417,000							
73-U1	Campus Improvements, University of Nevada Las Vegas: Underground power lines; parking and access roads; remodeling of Grant Hall, Frazier Hall, Gynasium, and Buildings and Grounds building; extension of campus lighting; extension of landscaping; a natural gas distribution loop; campus graphics and signs; storm drainage to interconnect with the county; and land purchase from the University of Nevada Las Vegas Land Foundation.	\$245,500	86,800	882,050	\$ 19,000	\$ 1,650	\$ 1,235,000	\$
73-U2	Campus Improvements, University of Nevada Reno: An elevator in Scrugham Engineering-Mines building, removal of overhead power lines, extension of heat trench lines; an aerial photographic survey of campus for mapping underground utilities; air conditioning of Fleischmann Agriculture and Home Economics building; repair of Getchell Library steps; replacement of theater lighting system in the Church Fine Arts building; and furnishings and equipment for Phase I of the new Physical Education Complex.		46,600	543,800	68,700	900	660,000	1,895,000

CAPITAL IMPROVEMENTS - Continued

Project	Land	Architectural Engineering Services	Construction	Furnish	Miscellaneous	Project Total	Accumulative Total
73-U3	\$	\$ 367,300	\$ 3,844,000	\$ 361,500	\$ 8,200	\$ 4,581,000	\$ 6,476,000
Life Science Building, University of Nevada Las Vegas: A major academic building providing classroom and laboratory space for the Biological Sciences program and administrative spaces for Environmental Sciences program.							
73-U4		201,700	2,741,100	225,000	1,200	3,169,000	9,645,000
Clark County Community College, Phase II, North Las Vegas: A classroom-laboratory building for auto mechanics refrigeration, small machine repair, and culinary arts; also included are offices and student lounge.							
73-U5		140,600	1,828,700	150,000	700	2,120,000	11,765,000
Western Nevada Community College, Phase II, Reno: A classroom-laboratory building in the Reno-Sparks area for nursing, radiology, culinary arts, electronics, business and dental assisting and hygiene; also included are offices for faculty and staff.							
73-U6		254,300	2,610,000	357,000	3,700	3,225,000	14,990,000
Library Addition, University of Nevada Reno: An addition to the Getchell Library to permit the library to accommodate the 625,000 volumes, study carrels, reader space, offices and work space required by the projected 8,340 full time equivalent students in 1977.							
73-U7		269,400	3,019,600	38,000	8,000	3,335,000	18,325,000
Las Vegas: A 2,200 seat music auditorium plus rehearsal areas and other appropriate facilities to complement the dramatic arts facilities completed in Phase I of the Performing Arts Center.							
73-U8		144,200	1,900,600	160,000	22,200	2,227,000	20,552,000
Student Union Addition, University of Nevada Reno: A building adding offices, game and recreation areas, snack bar, and student service areas to the existing Travis Student Union Building.							
73-U9		165,200	1,782,600	65,000	3,200	2,016,000	22,568,000
Desert Research Institute Facility, Phase I, Reno: A building containing offices, laboratories and related research spaces for the Desert Research Institute program.							
TOTAL	\$245,500	\$1,676,100	\$19,152,450	\$1,444,200	\$49,750	\$22,568,000	*

*Balance in Higher Education Construction Fund \$849,000

REQUESTED APPROPRIATIONS FOR 1972-73 - Continued

State Parks Capital Improvements

\$ 1,000,000

Through this program funds are expended for development of State Park outdoor recreational facilities, the historic preservation program (restoration and stabilization), the historic site marking program, and improvement of boating and recreational facilities associated with boating. All funds recommended are for improvements only and do not include acquisition costs.

A recommendation has been made for a special appropriation from the General Fund of \$1,000,000 to cover capital construction projects as listed below. It is recommended that the Division of Parks receive authorization to spend an amount up to \$1,109,000 of federal funds, which may be available on a matching project basis for all of the programs listed with the exception of the historic site marking program which is not available for federal matching funds. It is also recommended that funds be appropriated and authorized for expenditure in the first year of the biennium and that these funds be non-reverting since projects cannot be scheduled and completed within a given fiscal year.

The Park Division, under Nevada Revised Statutes 365.535, receives 70% of the remittances and deposits on all motor vehicle fuel used in watercraft for recreational purposes. Authorization to expend these dollars, estimated at \$171,000 each year of the biennium, is recommended for improvements of boating and recreational facilities associated with boating. Monies allocated in the last biennium have been expended to build picnic areas, campgrounds, a boat dump station, comfort stations, docks, launching ramps, boat parking areas, and breakwaters. It is recommended that this program be incorporated in the State Park Improvement account in the coming biennium.

State Park Land Acquisition

\$ 3,000,000

A special General Fund appropriation is recommended in the amount of \$3,000,000 to the State Parks Division of the Department of Conservation and Natural Resources for the purpose of acquiring additional real or personal property for park and recreation purposes.

This appropriation is in lieu of the \$3,000,000 bond issue that was authorized by the voters in November, 1970, and which remains unissued.

The following list of proposed areas to be acquired during the biennium includes the location of the property, acreage - both private and public - and the proposed available funding for each area.

Included in the General Fund appropriation is a recommendation for a sum in the amount of \$100,000 to be used by the State Parks Division for legal fees, court costs, appraisals, publications and other costs attendant with the acquisition of real property.

It is recommended that the Division of Parks receive authorization to expend \$2,584,052 of federal dollars available and that authorization be granted to allow the Division to use any proceeds derived from sale or use of any appurtenant property to off-set the original cost of the property.

REQUESTED APPROPRIATIONS FOR 1972-73 - Continued

	1971-73 Program		Agency Original Request		Agency Revised Request	
	Federal Share	State Share	Federal Share	State Share	Federal Share	State Share
<u>Park Improvement</u>						
Beaver Dam - Lincoln County	\$ 15,000	\$ 40,000	\$ 49,927	\$ 49,928	\$	\$
Berlin-Ichthyosaur - Nye County			132,476	280,786		
Bristol Wells - Lincoln County			30,510	41,510		
Cathedral Gorge - Lincoln County		60,000	125,280	125,280		
Eagle Valley - Lincoln County			98,335	113,235	65,000	65,000
Echo Canyon - Lincoln County			66,008	86,009		
Fort Churchill - Lyon County		30,000	126,085	126,086		
Kershaw-Ryan - Lincoln County			15,041	15,042		
Lahontan - Churchill County		13,000	1,480,146	1,555,146	180,000	180,000
Lake Tahoe - Douglas, Washoe Counties	235,204	200,000	148,108	200,109	72,000	202,000
Lee Canyon - Clark County			114,293	114,293		
Mormon Station - Douglas County	30,000	25,000	30,500	75,500		
Red Rock Canyon - Clark County			232,225	257,225	200,000	240,000
Rye Patch - Pershing County		13,000	102,421	127,421		
Sand Mountain - Churchill County			119,059	119,059		
Valley of Fire - Clark County	304,000	304,000	519,342	614,878	250,000	250,000
Ward-Willow - White Pine County			26,570	26,570		
Washoe Lake - Washoe County			25,050	25,050		
Historic Markers		15,000		14,725		10,000
Total Park Improvements	\$584,204	\$ 700,000	\$3,441,376	\$3,967,852	\$ 767,000	\$ 947,000
<u>Historic Preservation</u>						
Berlin Townsite - Nye County	\$	\$	\$ 38,000	\$ 38,000	\$	\$ 38,000
Bristol Ovens - Lincoln County			10,000	10,000	*	10,000
Fort Churchill - Lyon County			5,000	5,000	*	5,000
Planning			10,000	10,000	*	**
Political Subdivision Matching			25,000			
Total Historic Preservation	\$	\$	\$ 88,000	\$ 63,000	\$	\$ 53,000
Sub-Total						\$1,000,000
<u>Marina Development</u>						
Davis Dam - Clark County	\$	\$ 40,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
Lahontan - Churchill County		132,000	100,000	100,000	100,000	100,000
Rye Patch - Pershing County		50,000	50,000	50,000	50,000	50,000
Lake Tahoe - Douglas, Washoe Counties		100,000				
Cave Lake - White Pine County		20,000	100,000	100,000	100,000	100,000
Other Areas (Political Subdivision Requests)			50,000	50,000	50,000	50,000
Total Marina Development	\$	\$ 342,000	\$ 342,000	\$ 342,000	\$ 342,000	\$ 342,000
Total State Parks Capital Improvements	\$584,204	\$1,042,000	\$3,871,379	\$4,372,852	\$1,109,000	\$1,342,000

*Federal matching dollars available appear in Park Historic Preservation Program.
**Recommend planning function be administered through Park Historic Preservation Program.

REQUESTED APPROPRIATIONS FOR 1972-73 - Continued

State Park Property Acquisition - 1973-75

	Acreage		Funding		Total
	Public	Private	State	Federal	
Arrow Canyon - Clark County	10,000		\$ 25,000	\$	\$ 25,000
Beaver Dam - Lincoln County	6,720	160	96,800	80,000	176,800
Belmont - Nye County		760	287,552	287,552	575,104
Berlin-Ichthyosaur - Nye County	800		2,000		2,000
Bitter Ridge/Whitney Pockets - Clark County	1,840		45,400		45,400
Bristol Wells - Lincoln County	120	120	3,300	3,000	6,300
Buffingtons Pockets - Clark County	6,400		16,000		16,000
Cathedral Gorge - Lincoln County	380	190	80,950	80,000	160,950
Cold Springs - Churchill County	100	20	10,250	10,000	20,250
Colorado River - Clark County	25	63			63
Eagle Valley - Lincoln County	2,694		6,735		6,735
Echo Canyon - Lincoln County	160	240	120,400	120,000	240,400
Fort Churchill - Lyon County	480	11	7,200	6,000	13,200
Fort Schellbourne - White Pine County		440	220,000	220,000	440,000
Gleason Canyon - Lincoln County	14,000		35,000		35,000
Gregory's Arch - Clark County	720		1,800		1,800
Grime's Point - Churchill	720		1,800		1,800
Kershaw-Ryan - Lincoln County	1,500	60	33,750	30,000	63,750
Keyhole Canyon - Clark County	2,800		7,000		7,000
Knob Hill - Clark County	2,040		5,100		5,100
Lahontan - Churchill County		600	300,000	300,000	600,000
Lee Canyon - Clark County			420,000	420,000	840,000
Red Rock Canyon - Clark County	5,000	800	742,000	730,000	1,472,000
Rye Patch - Pershing County		600	200,000	200,000	400,000
Potosi-Yellow Plug - Clark County	320		800		800
Sand Mountain - Churchill County	4,000		10,000		10,000
Spring Mountain - Clark, Nye Counties	17,440		43,600		43,600
Valley of Fire - Clark County	30,880		77,200		77,200
Virgin Mountains - Clark County	1,120		2,800		2,800
Ward-Willow - White Pine County		195	97,500	97,500	195,000
Acquisition Cost			\$2,900,000	\$2,584,052	\$5,484,052
Acquisition Attendant Costs			100,000		100,000
Total			\$3,000,000	\$2,584,052	\$5,584,052

SUMMARY - GENERAL APPROPRIATIONS ACT FOR 1973 - 1975

AN ACT making appropriations from the general fund, the state highway fund, the fish and game fund, and the Nevada industrial commission fund for the support of the civil government of the State of Nevada for the fiscal years beginning July 1, 1973, and ending June 30, 1974, and beginning July 1, 1974, and ending June 30, 1975, and providing other matters properly relating thereto.

The People of the State of Nevada Represented in Senate and Assembly,
Do Enact as Follows:

Section 1. The following sums are hereby appropriated from the general fund in the state treasury, except when otherwise specified, for the purposes hereinafter expressed and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 1973, and ending June 30, 1974, and beginning July 1, 1974, and ending June 30, 1975.

Budget Account Number	Agency Name	Governor Recommends	Governor Recommends
1000	Office of the Governor	\$ 308,711	\$ 319,250
1001	Mansion Maintenance	39,713	40,044
1002	Office of Extradition Clerk	75,050	89,116
1007	Comprehensive Health Planning	18,881	22,031
1009	Governor's Advisory Council on Children and Youth	3,000	3,000
1010	Comprehensive Statewide Planning	31,635	29,623
1018	Governor's Commission on Status of Women	2,500	2,500
1020	Lieutenant Governor	20,752	21,090
1030	Attorney General Administrative Fund	370,830	382,502
1031	Attorney General Special Fund	30,000	30,000
1050	State Officers' Bond Premium	3,750	3,750
1051	Secretary of State	287,372	294,473
1052	Secretary of State, Archives	47,072	46,429
1053	Nevada Bicentennial Commission	45,000	45,000
1080	State Treasurer	94,473	97,145
1082	Bond Interest and Redemption	2,534,230	2,556,290

Budget Account Number	Agency Name	Governor Recommends	Governor Recommends
1130	Controller's Office	\$ 375,839	\$ 383,371
1131	FMIRS Development	90,000	90,000
1338	Senior Citizens Property Tax Rebate	713,000	713,000
1339	Crime and Social Services Grant - State Match	248,184	297,459
1340	Budget Division	292,236	311,588
1341	High School Rodeo Association	2,500	2,500
1343	Spring Mountain Youth Camp	192,000	192,000
1345	Merit Award Board	4,250	4,250
1347	Nevada Industrial Commission Silicosis and Disabled	112,741	204,900
1348	Insurance Premium Revolving Fund	5,500	5,500
1349	Buildings and Grounds Division	31,986	34,538
1350	Lost City Museum	43,469	44,430
1353	Clear Creek Youth Center	63,116	66,417
1361	Commodity Food Program	94,520	93,381
1365	Central Data Processing	37,500	37,500
1368	Records Management Services	30,000	35,000
1372	Western Interstate Nuclear Compact	10,000	10,000
1374	Employees Management Relations Board	33,322	33,451
1381	State Communications Division	49,931	50,142
1383	Probation Subsidies	415,000	470,000
1489	District Judges Salaries, Judges and Widows Pensions	667,165	743,323
1493	District Judges Travel	30,100	31,600
1494	Supreme Court	556,899	571,799
1495	Board of Pardons Commissioners	14,045	19,035
1498	Court Administrator	42,761	46,678
1499	Public Defender	64,181	61,046
1520	Economic Development	375,000	375,000
1540	State Board of Finance	45,777	46,028
1560	State Planning Board	275,532	281,336
1561	Urban Planning	26,855	27,569
2361	Nevada Tax Commission	1,977,013	2,049,278
2560	Commissioner for Veterans Affairs	109,402	111,957

Budget Account Number	Agency Name	Governor Recommends	Governor Recommends	Budget Account Number	Agency Name	Governor Recommends	Governor Recommends
2580	Equal Rights Commission	\$ 158,822	\$ 165,731	2995	Western Interstate Compact for Higher Education	\$ 380,266	\$ 747,660
2600	Indian Affairs Commission	55,108	56,118	3001	Statewide Programs, UNLV	54,329	65,456
2623	Legislative Counsel Bureau Combined	885,573	881,167	3009	Community College Administration	181,478	189,693
2624	Legislative Counsel Printing and Binding	52,200		3010	Desert Research Institute	475,739	477,034
2670	Care of Deaf and Blind	189,000	211,500	3011	Clark County Community College	1,668,066	2,315,060
2672	Automobile Driver Education Fund	161,000	166,250	3012	Western Nevada Community College	1,134,826	1,570,320
2673	Education Administration	682,127	693,982	3130	Education Communications Commission	51,145	49,774
2674	Distributive School Fund	47,315,767	50,544,956	3150	Director, Health Welfare and Rehabilitation	167,417	167,043
2676	Vocational Education	490,050	491,969	3151	Aging Services	75,790	79,570
2677	Manpower Development and Training Act	34,960	34,976	3154	Developmental Disabilities	10,792	11,071
2680	Adult Basic Education	13,948	14,395	3156	Committee to Hire the Handicapped	250	250
2682	Higher Education Student Loan Fund	20,000	20,000	3160	Community Training Center Fund	250,000	250,000
2691	School Lunch Program	70,200	75,600	3161	Southern Nevada Comprehensive Mental Health Center	940,160	982,469
2701	Advisory Committee for Environmental Education	1,760	1,760	3162	Nevada Mental Health Institute	4,270,737	4,382,368
2703	Advisory Council for Career Education	5,000	5,000	3168	Division of Mental Hygiene - Mental Retardation	212,967	181,420
2868	Education Commission of the States	11,000	11,500	3169	Henderson Mental Health Center	130,302	129,320
2870	Nevada Historical Society	94,336	94,804	3170	Alcoholism and Drug Rehabilitation	337,435	386,693
2889	Law Library	88,882	89,328	3172	Children's Home Division	353,211	357,572
2891	Library	422,185	436,991	3177	Children's Home Clark County	317,694	326,228
2940	Museum	219,985	223,348	3179	Nevada Girls Training Center	833,269	840,878
2941	V & T Purchase Fund	2,466	2,661	3181	Youth Parole - Girls School	129,089	131,952
2960	Nevada Heritage Association	1	1	3183	Silicosis Program	32,494	32,494
2979	Nevada Council on the Arts	15,000	15,000	3187	Dental Health	183,836	203,253
2980	University of Nevada Reno, Instruction	10,395,753	11,157,853	3188	Renal Disease Advisory Committee	6,020	2,620
2984	University Classified and Technical Salary Adjustment			3190	Vital Statistics	124,082	128,330
2985	Statewide Programs, UNR	357,784	465,117	3195	Environmental Health	399,147	449,587
2986	University System Administration	767,348	804,662	3216	Bureau of Health Facilities	114,876	121,232
2987	University of Nevada Las Vegas, Instruction	493,584	519,211	3217	State Commission of Environmental Protection	30,000	30,000
2989	Agricultural Experiment Station	7,961,419	8,792,029	3220	Meat Inspection Service	64,009	66,000
2990	Agricultural Extension Service	1,030,062	1,111,528	3221	Bureau of Laboratory and Research	287,798	299,522
2991	University Extension Service	856,948	926,875	3222	Maternal, Child, School and Special Children	673,445	777,242
2993	University Computing Center	687,199	727,708				
2994	National Direct Student Loans	75,000	75,000				
	Elko Community College	392,926	460,636				

SUMMARY - GENERAL APPROPRIATIONS ACT FOR 1973 - 1975 - Continued

- 574 -

Budget Account Number	Agency Name	Governor Recommends	Governor Recommends	Budget Account Number	Agency Name	Governor Recommends	Governor Recommends
3223	Office of State Health Officer	\$ 167,288	\$ 162,463	3772	Crime Commission Identification and Communications Division	\$ 148,044	\$ 149,738
3224	Bureau of Community Health Services	347,044	364,725	3810	Commerce Department, Director	108,347	110,030
3226	Social Services	646,773	705,866	3811	Consumer Affairs Division	146,846	143,209
3227	Eligibility and Payments	1,122,739	1,202,127	3813	Division of Insurance	433,842	412,999
3228	Support Staff	374,356	405,969	3816	Fire Marshal	131,933	113,503
3229	Child Welfare	596,752	623,560	3823	Real Estate Administrative	362,958	359,212
3230	Aid to Dependent Children	4,716,240	4,952,140	3828	Banking/Savings and Loan Division	211,132	212,758
3232	Old Age Assistance	898,100	875,800	3900	Labor Commission	170,056	172,182
3233	Food Stamp Program	311,891	311,891	4091	Inspector of Mines	104,265	53,422
3243	Medical Care Unit	6,908,124	7,820,285	4111	Regional Plumbing Boards	14,743	20,791
3246	Aid to the Blind	101,490	125,220	4150	Department of Conservation and Natural Resources	193,883	195,108
3250	Home Making Services	59,375	66,309	4151	Division of Soil Conservation Districts	29,445	28,358
3254	Services to the Blind	271,470	291,665	4152	Committee on Federal Land Laws	5,000	5,000
3259	Nevada Youth Training Center	1,104,497	1,116,699	4161	Park Historic Preservation Program	18,934	19,044
3263	Youth Parole - Boys School	162,420	166,701	4162	Division of State Parks	1,009,885	911,254
3265	Rehabilitation Division	887,356	954,544	4164	State Park Planning and Development	158,450	159,624
3266	Boys School - Girls School Reserves	230,480	230,480	4171	Division of Water Resources	611,379	625,486
3267	Work Incentive Program	61,248	61,248	4172	California-Nevada Compact Commission	5,000	5,000
3289	Home of the Good Shepherd	180,000	180,000	4173	Land Use Planning Division	59,852	58,873
3640	Mental Retard Centers	627,489	687,111	4190	Land and Water Conservation Program	39,459	40,822
3641	Health Aid to Counties	120,000	120,000	4195	Division of Forestry	361,097	350,825
3645	Facility for the Mental Offender		157,724	4196	Forest Fire Suppression	50,000	50,000
3646	Clark County Emotionally Disturbed Children's Program	208,176	296,046	4197	Forest Pest Control	5,000	5,000
3647	Reno Mental Health Center	353,088	375,727	4204	Tahoe Regional Planning Agency	50,000	50,000
3648	Rural Clinics	219,356	241,311	4450	Fish and Game Fund	18,088	13,951
3650	Department of Military	323,875	314,471	4540	Plant Industry Fund	542,755	539,019
3653	Tuition Waiver, National Guard	72,000	75,000	4550	Veterinary Medical Services	159,537	161,218
3655	Department of Public Safety	47,238	46,398	4600	Predatory Animal and Rodent Control	134,233	135,570
3659	Civil Defense and Disaster Agency	39,169	40,423	4640	Advisory Mining Board	800	800
3710	Prison Administration	3,484,008	3,594,883	4661	Highway Department County Coop Program	150,000	150,000
3740	Parole and Probation	866,496	951,474	4705	Highway Safety Program	6,224	6,536
3743	Crime Commission, Investigation and Narcotics Division	357,473	360,261	4707	Highway Patrol Special Fund	227,878	760,389
3770	Commission on Crime, Delinquency and Corrections	56,775	61,086	4860	Office of Economic Opportunity	10,000	10,000
3771	Crime Commission, Federal Grants	92,000	104,500	4883	Salary Increases, State Employees	1,605,798	2,169,112
				4887	Carson City Taxes	78,534	91,050

<u>Budget Account Number</u>	<u>Agency Name</u>	<u>Governor Recommends</u>	<u>Governor Recommends</u>
4980	Nevada Jr. Livestock Show Board	\$ 2,500	\$ 2,500
4991	Carson River Basin Administration	7,500	7,500
5000	Mining Cooperative Fund	135,000	145,000
5030	Virginia City Historic District	6,000	6,000

Section 2. The following sums are hereby appropriated from the highway fund in the state treasury, except when otherwise specified, for the purposes hereinafter expressed and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 1973, and ending June 30, 1974, and beginning July 1, 1974, and ending June 30, 1975.

<u>Budget Account Number</u>	<u>Agency Name</u>	<u>Governor Recommends</u>	<u>Governor Recommends</u>
1030	Attorney General, Administration	\$ 234,105	\$ 235,619
1340	Budget Division	15,000	15,000
1379	Microwave Construction	255,200	235,444
2361	Nevada Tax Commission	46,402	49,427
3920	Public Service Commission	279,924	310,641
4705	Highway Safety Program	6,225	6,536
4706	Department of Motor Vehicles, Director	203,786	196,162
4713	Law Enforcement	2,306,341	2,335,227
4714	Administrative Services, Motor Vehicles	597,975	618,802
4715	Automation, Motor Vehicles	1,029,033	975,727
4716	Drivers License, Motor Vehicles	758,501	751,542
4717	Motor Carrier, Motor Vehicles	816,874	805,630
4718	Registration, Motor Vehicles	1,512,241	931,029
4887	Carson City Taxes	22,879	26,524

Section 3. The following sums are hereby appropriated from the fish and game fund in the state treasury, except when otherwise specified, for the purposes hereinafter expressed and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 1973, and ending June 30, 1974, and beginning July 1, 1974, and ending June 30, 1975.

<u>Budget Account Number</u>	<u>Agency Name</u>	<u>Governor Recommends</u>	<u>Governor Recommends</u>
--------------------------------------	--------------------	--------------------------------	--------------------------------

4600	Predatory Animal and Rodent Control Committee	\$ 20,000	\$ 20,000
------	---	-----------	-----------

Section 4. The following sums are hereby appropriated from the Nevada industrial fund in the state treasury, except when otherwise specified, for the purposes hereinafter expressed and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 1973, and ending June 30, 1974, and beginning July 1, 1974, and ending June 30, 1975.

<u>Budget Account Number</u>	<u>Agency Name</u>	<u>Governor Recommends</u>	<u>Governor Recommends</u>
--------------------------------------	--------------------	--------------------------------	--------------------------------

4887	Carson City Taxes	\$ 3,918	\$ 4,543
------	-------------------	----------	----------

Section 5.1. Except as provided in subsection 3, the funds herein appropriated shall be:

(a) Expended in accordance with the allotment, transfer, work program, and budget provisions of Nevada Revised Statutes 353.150 to 353.245, inclusive; and

(b) Work programmed for the two separate fiscal years, 1973-74 and 1974-75, as required by Nevada Revised Statutes 353.215. Work Programs may be revised with the approval of the governor upon the recommendation of the chief of the budget division of the department of administration.

2. Transfers to and from salary allotments, travel allotments, operating expense allotments, equipment allotments and other allotments shall be allowed and made in accordance with the provisions of Nevada Revised Statutes 353.215 to 353.225, inclusive, and after separate consideration of the merits of each request.

3. Pursuant to law, the monies appropriated for the support of the supreme court of Nevada and the legislative counsel bureau shall be excluded from the allotment, transfer, work program and budget provisions of Nevada Revised Statutes 353.150 to 353.245, inclusive.

Section 6. Notwithstanding any other provisions of this act, the monies appropriated to:

- (a) Crime and Social Services Grants - State Match budget account;
- (b) Nevada Industrial Commission Silicosis and Disabled budget account;
- (c) Distributive School Fund budget account;
- (d) Higher Education Student Loan budget account;
- (e) Maternal, Child, School, and Special Children budget account;
- (f) Social Services budget account;
- (g) Support Staff budget account;
- (h) Eligibility and Payments budget account;
- (i) Child Welfare budget account;
- (j) Aid to Dependent Children budget account;
- (k) Old Age Assistance budget account;
- (l) Food Stamp Program budget account;
- (m) Medical Care Unit budget account;
- (n) Aid to the Blind budget account;

shall be available for both fiscal years, 1973-74, and 1974-75, and may be transferred from one fiscal year to the other with the approval of the governor upon the recommendation of the chief of the budget division of the department of administration.

Section 7.1. After June 30, 1974, unexpended balances of the appropriations herein made for the fiscal year 1973-74 shall not be encumbered or committed for expenditure. Except as otherwise provided in subsection 2 of this section, unencumbered balances of these appropriations shall revert to the fund from which appropriated on September 30, 1974.

2. If on September 30, 1974, any unencumbered balance remains of the monies appropriated to:

- (a) the legislative counsel bureau budget account, such unencumbered balance shall not revert to the general fund but shall be transferred by the state controller to the legislative counsel bureau printing and binding fund budget account as provided by Nevada Revised Statutes 220.150.
- (b) the western regional higher education compact budget account, such unencumbered balance shall not revert to the general fund but shall continue as a part of the western regional higher education compact budget account pursuant to statute.

Section 8.1. After June 30, 1975, unexpended balances of the appropriation herein made for the fiscal year 1974-75 shall not be encumbered or committed for expenditure. Except as otherwise provided in subsection 2 of this section, unencumbered balances of these appropriations shall revert to the fund from which appropriated on September 30, 1975.

2. If on September 30, 1975, any unencumbered balance remains of the monies appropriated to:

- (a) the legislative counsel bureau budget account, such unencumbered balance shall not revert to the general fund but shall be transferred by the state controller to the legislative counsel bureau printing and binding fund budget account as provided by Nevada Revised Statutes 220.150.
- (b) the western regional higher education compact budget account, such unencumbered balance shall not revert to the general fund but shall continue as a part of the western regional higher education compact budget account pursuant to statute.

B U D G E T D I V I S I O N
REGULAR APPROPRIATIONS

AGENCY NAME	AGENCY NUMBER	1972-73 WORK PROGRAM	-----AGY 1973-74-----		-----AGY 1974-75-----	
			REQUEST	GOV----- RECOMMENDS	REQUEST	GOV----- RECOMMENDS
OFFICE OF THE GOVERNOR	1000	231,023	274,193	308,711	284,941	319,250
MANSION MAINTENANCE	1001	36,131	39,713	39,713	40,044	40,044
OFFICE OF EXTRADITION CLERK	1002	37,708	75,200	75,050	100,200	89,116
COMPREHENSIVE HEALTH PLANNING	1007	18,221	20,200	18,881	22,200	22,031
GOVERNOR'S ADVISORY COUNCIL ON CHILDREN & YOUTH	1009	1,500	3,000	3,000	3,000	3,000
COMPREHENSIVE STATEWIDE PLANNING	1010	0	29,521	31,635	27,555	29,623
GOVERNORS COMMISSION ON STATUS OF WOMEN	1018	0	2,500	2,500	2,500	2,500
LIEUTENANT GOVERNOR	1020	12,715	20,474	20,752	20,768	21,090
ATTORNEY GENERAL ADMINISTRATIVE FUND	1030	309,560	470,076	370,830	474,111	382,502
SPECIAL FUND	1031	30,000	30,000	30,000	30,000	30,000
STATE OFFICERS BOND PREMIUM	1050	3,750	3,750	3,750	3,750	3,750
SECRETARY OF STATE	1051	254,868	274,181	287,372	279,055	294,473
SECRETARY OF STATE ARCHIVES	1052	40,010	56,244	47,072	53,534	46,429
NEVADA BICENTENNIAL COMMISSION	1053	0	45,000	45,000	45,000	45,000
STATE TREASURER	1080	89,984	90,055	94,473	92,325	97,145
BOND INTEREST & REDEMPTION	1082	2,869,783	2,534,230	2,534,230	2,556,290	2,556,290
CONTROLLERS OFFICE	1130	361,620	461,781	375,839	473,623	383,371
EMIRS DEVELOPMENT	1131	0	110,000	90,000	112,951	90,000
SENIOR CITIZENS PROPERTY TAX REBATE	1338	0	0	713,000	0	713,000
CRIME & SOCIAL SERVICES GRANTS - STATE MATCH	1339	0	0	248,184	0	297,459
BUDGET DIVISION	1340	221,385	271,809	292,236	289,997	311,588
HIGH SCHOOL RODEO ASSOC	1341	2,500	2,500	2,500	2,500	2,500
SPRING MT YOUTH CAMP	1343	192,000	192,000	192,000	192,000	192,000
MERIT AWARD BOARD	1345	2,250	4,250	4,250	4,250	4,250

B U D G E T D I V I S I O N REGULAR APPROPRIATIONS

- 578 -

AGENCY NAME	AGENCY NUMBER	1972-73 WORK PROGRAM	-----AGY 1973-74 REQUEST	GOV----- RECOMMENDS	-----AGY 1974-75 REQUEST	GOV----- RECOMMENDS
NIC SILICOSIS & DISABLED	1347	0	0	112,741	0	204,900
INSURANCE PREMIUM REVOLVING	1348	5,500	5,500	5,500	5,500	5,500
BUILDINGS & GROUNDS	1349	65,529	7,800	31,986	8,200	34,538
LOST CITY MUSEUM	1350	25,555	39,482	43,469	40,344	44,430
CLEAR CREEK YOUTH CENTER	1353	54,915	76,337	63,116	74,053	66,417
COMMODITY FOOD PROGRAM	1361	0	0	94,520	0	93,381
CENTRAL DATA PROCESSING	1365	0	45,000	37,500	45,000	37,500
RECORDS MANAGEMENT SERVICES	1368	22,300	30,000	30,000	35,000	35,000
WESTERN INTERSTATE NUCLEAR COMPACT	1372	10,000	10,000	10,000	10,000	10,000
EMPLOYEES MANAGEMENT RELATIONS BOARD	1374	16,389	32,844	33,322	33,056	33,451
STATE COMMUNICATIONS DIVISION	1381	0	0	49,931	0	50,142
PROBATION SUBSIDIES	1383	50,000	415,000	415,000	470,000	470,000
DISTRICT JUDGES SALARIES JUDGES AND WIDOWS PENSIONS	1489	619,459	655,830	667,165	730,153	743,323
DISTRICT JUDGES TRAVEL	1493	33,075	42,315	30,100	36,848	31,600
SUPREME COURT	1494	433,153	597,710	556,899	619,600	571,799
BOARD OF PARDONS COMM	1495	19,863	13,779	14,045	7,430	19,035
COURT ADMINISTRATOR	1498	10,000	42,050	42,761	45,847	46,678
PUBLIC DEFENDER	1499	30,000	97,853	64,181	95,470	61,046
ECONOMIC DEVELOPMENT	1520	255,836	500,000	375,000	500,000	375,000
STATE BOARD OF FINANCE	1540	18,191	19,164	45,777	19,398	46,028
STATE PLANNING BOARD	1560	251,281	320,129	275,532	325,118	281,336
URBAN PLANNING	1561	24,450	29,252	26,855	29,566	27,569
NEVADA TAX COMMISSION	2361	1,575,952	2,007,416	1,977,013	2,220,590	2,049,278
COMMISSIONER FOR VETERANS AFFAIRS	2560	88,787	140,673	109,402	142,135	111,957

B U D G E T D I V I S I O N
REGULAR APPROPRIATIONS

- 579 -

AGENCY NAME	AGENCY NUMBER	1972-73 WORK PROGRAM	-----AGY 1973-74 REQUEST	GOV----- RECOMMENDS	-----AGY 1974-75 REQUEST	GOV----- RECOMMENDS
EQUAL RIGHTS COMMISSION	2580	129,284	186,188	158,822	275,535	165,731
INDIAN AFFAIRS COMMISSION	2600	37,373	68,587	55,108	67,719	56,118
LEGISLATIVE COUNSEL BUREAU COMBINED	2623	723,738	885,573	885,573	881,167	881,167
LEGISLATIVE COUNSEL PRINTING & BINDING	2624	6,020	52,200	52,200	0	0
CARE OF DEAF & BLIND	2670	186,200	189,000	189,000	211,500	211,500
AUTOMOBILE DRIVER EDUCATION FUND	2672	135,000	161,000	161,000	166,250	166,250
EDUCATION ADMINISTRATION	2673	546,980	908,213	682,127	924,605	693,982
DISTRIBUTIVE SCHOOL FUND	2674	46,983,326	51,520,000	47,315,767	56,320,100	50,544,956
VOCATIONAL EDUCATION	2676	487,648	573,881	490,050	603,790	491,969
MANPOWER DEVELOPMENT & TRAINING ACT	2677	36,966	63,333	34,960	63,333	34,976
ADULT BASIC EDUCATION	2680	13,651	35,014	13,948	35,458	14,395
HIGHER EDUCATION STUDENT LOAN FUND	2682	0	20,000	20,000	20,000	20,000
SCHOOL LUNCH PROGRAM	2691	32,000	70,200	70,200	75,600	75,600
ADVISORY COMMITTEE FOR ENVIRONMENTAL EDUCATION	2701	0	0	1,760	0	1,760
ADVISORY COUNCIL FOR CAREER EDUCATION	2703	0	17,774	5,000	18,937	5,000
EDUCATION COMMISSION OF THE STATES	2868	0	11,000	11,000	11,500	11,500
NEVADA HISTORICAL SOCIETY	2870	75,773	161,018	94,336	159,660	94,804
LAW LIBRARY	2889	0	0	98,882	0	89,328
LIRRARY	2891	320,361	769,353	422,185	704,593	436,991
MUSEUM	2940	125,243	261,552	219,985	262,985	223,348
V & T PURCHASE FUND	2941	0	2,466	2,466	2,661	2,661
NEVADA HERITAGE ASSOCIATION	2960	1	40,000	1	40,000	1
NEVADA COUNCIL ON THE ARTS	2979	0	46,624	15,000	43,392	15,000
UNR - INSTRUCTION	2980	9,173,494	12,431,059	10,395,753	13,915,036	11,157,853

B U D G E T D I V I S I O N
REGULAR APPROPRIATIONS

AGENCY NAME	AGENCY NUMBER	1972-73 WORK PROGRAM	-----AGY 1973-74 REQUEST	GOV----- RECOMMENDS	-----AGY 1974-75 REQUEST	GOV----- RECOMMENDS
UNIV CLASS AND TECH SAL ADJ	2984	353,150	0	357,784	0	465,117
STATEWIDE PROGRAMS - UNR	2985	722,473	931,882	767,348	962,130	804,662
SYSTEM ADMINISTRATION	2986	337,569	553,504	493,584	583,388	519,211
UNLV - INSTRUCTION	2987	5,891,827	9,390,930	7,961,419	10,476,543	8,792,029
AGRIC EXPR STATION	2989	1,642,422	1,019,109	1,030,062	1,107,738	1,111,528
AGRICULTURAL EXTENSION SERVICE	2990	0	830,502	856,948	903,705	926,875
UNIVERSITY COMPUTING CENTER	2991	639,323	919,547	687,199	966,134	727,708
NDSL STUDENT LOANS	2993	25,000	75,000	75,000	75,000	75,000
ELKO COMMUNITY COLLEGE	2994	201,336	402,050	392,926	473,386	460,636
WESTERN INTERSTATE COMM FOR HIGHER EDUCATION	2995	364,447	380,266	380,266	747,660	747,660
STATEWIDE PROGRAMS - UNLV	3001	30,141	94,200	54,329	142,105	65,456
COMMUNITY COLLEGE ADMINISTRATION	3009	98,989	200,507	181,478	218,595	189,693
DESERT RESEARCH INSTITUTE	3010	304,344	596,713	475,739	617,755	477,034
CLARK CCOUNTY COMMUNITY COLLEGE	3011	592,419	1,869,836	1,668,066	2,538,564	2,315,060
WESTERN NEVADA COMMUNITY COLLEGE	3012	206,200	1,254,891	1,134,826	1,743,633	1,570,320
ED COMMUNICATION COMM	3130	41,178	56,303	51,145	55,362	49,774
DIRECTOR; HEALTH, WELFARE, & REHABILITATION	3150	90,985	272,321	167,417	269,346	167,043
AGING SERVICES	3151	12,849	43,328	75,790	49,554	79,570
DEVELOPMENT DISABILITIES	3154	0	10,760	10,792	11,018	11,071
COMMITTEE TO HIRE THE HANDICAPPED	3156	0	250	250	250	250
COMMUNITY TRAINING CENTER FUND	3160	250,000	300,000	250,000	350,000	250,000
SOUTHERN NEVADA COMPREHENSIVE MENTAL HEALTH CENTER	3161	962,206	730,830	940,160	756,776	982,469
NEV MENTAL HEALTH INSTITUTE	3162	3,902,000	5,278,325	4,270,737	5,260,528	4,382,368
DIVISION OF MENTAL HYGIENE-MENTAL RETARDATION	3168	500	295,283	212,967	278,317	181,420

B U D G E T D I V I S I O N REGULAR APPROPRIATIONS

- 581 -

AGENCY NAME	AGENCY NUMBER	1972-73 WORK PROGRAM	-----AGY REQUEST	1973-74 GOV----- RECOMMENDS	-----AGY REQUEST	1974-75 GOV----- RECOMMENDS
HENDERSON MENTAL HEALTH CENTER	3169	0	128,186	130,302	127,196	129,320
ALCOHOLISM & DRUG REHABILITATION	3170	55,742	77,005	337,435	80,167	386,693
CHILDRENS HOME DIV	3172	334,782	357,080	353,211	357,990	357,572
CHILDRENS HOME CLARK COUNTY	3177	285,724	333,214	317,694	335,689	326,228
NEVADA GIRLS TRAINING CENTER	3179	947,201	1,120,627	833,269	1,121,197	840,878
YOUTH PAROLE - GIRLS SCHOOL	3181	0	0	129,089	0	131,952
SILICOSIS PROGRAM - HEALTH DEPT.	3183	44,280	32,494	32,494	32,494	32,494
DENTAL HEALTH	3187	123,438	202,461	183,836	198,764	203,253
RENAL DISEASE ADVISORY COMMITTEE	3188	0	0	6,020	0	2,620
VITAL STATISTICS	3190	114,631	132,914	124,082	136,395	128,330
ENVIRONMENTAL HEALTH	3195	315,964	682,427	399,147	723,593	449,587
BUREAU OF HEALTH FACILITIES	3216	89,105	117,242	114,876	139,926	121,232
STATE COMMISSION OF ENVIRONMENTAL PROTECTION	3217	0	50,138	30,000	45,751	30,000
MEAT INSPECTION SERVICE HEALTH DIV	3220	69,132	79,920	64,009	82,211	66,000
BUREAU OF LABORATORY AND RESEARCH	3221	245,848	301,103	287,798	312,395	299,522
MATERNAL, CHILD, SCHOOL AND SPECIAL CHILDREN	3222	465,837	835,766	673,445	944,619	777,242
OFFICE OF STATE HEALTH OFFICIER	3223	120,358	207,863	167,288	213,801	162,463
BUREAU OF COMMUNITY HEALTH SERVICES	3224	345,797	465,337	347,044	476,360	364,725
SOCIAL SERVICES	3226	0	0	646,773	0	705,866
ELIGIBILITY & PAYMENTS	3227	0	0	1,122,739	0	1,202,127
SUPPORT STAFF	3228	1,898,609	3,392,950	374,356	3,669,900	405,969
CHILD WELFARE	3229	671,140	829,590	596,752	880,135	623,560
AID TO DEPENDENT CHILDREN	3230	3,023,100	14,086,980	4,716,240	15,408,360	4,952,140
OLD AGE ASSISTANCE	3232	1,179,672	1,124,556	898,100	1,129,392	875,800

B U D G E T D I V I S I O N
REGULAR APPROPRIATIONS

- 582 -

AGENCY NAME	AGENCY NUMBER	1972-73 WORK PROGRAM	-----AGY 1973-74 REQUEST	GOV----- RECOMMENDS	-----AGY 1974-75 REQUEST	GOV----- RECOMMENDS
FOOD STAMP PROGRAM	3233	0	0	311,891	0	311,891
MEDICAL CARE UNIT	3243	4,482,486	9,341,069	6,908,124	10,531,048	7,820,285
AID TO THE BLIND	3246	110,592	104,776	101,490	103,768	125,220
HOME MAKING SERVICES	3250	45,730	58,907	59,375	65,792	66,309
SVCS. TO THE BLIND	3254	176,564	338,574	271,470	356,267	291,665
NEVADA YOUTH TR CENTER	3259	1,402,346	1,434,630	1,104,497	1,440,791	1,116,699
YOUTH PAROLE-BOYS SCHOOL	3263	0	0	162,420	0	166,701
REHABILITATION	3265	351,380	977,702	887,356	1,041,339	954,544
BOYS SCHOOL-GIRLS SCHOOL RESERVES	3266	0	0	230,480	0	230,480
WORK INCENTIVE	3267	61,249	61,248	61,248	61,248	61,248
GOOD SHEPHERD	3289	150,000	0	180,000	0	180,000
MENTAL RETARD CENTERS	3640	586,053	802,286	627,489	858,215	687,111
HEALTH AID TO COUNTIES	3641	0	57,038	120,000	57,038	120,000
FACILITY FOR THE MENTAL OFFENDER	3645	0	290,915	0	468,081	157,724
CLARK COUNTY EMOTIONALLY DISTURBED CHILDRENS PROGRAM	3646	0	336,289	208,176	465,568	296,046
RENO MENTAL HEALTH CENTER	3647	0	391,932	353,088	421,941	375,727
RURAL CLINICS	3648	226,589	356,228	219,356	385,923	241,311
DEPARTMENT OF MILITARY	3650	255,081	407,209	323,875	439,724	314,471
TUITION-WAIVER-NAT'L GUARD	3653	0	0	72,000	0	75,000
DEPARTMENT OF PUBLIC SAFETY	3655	0	0	47,238	0	46,398
CIVIL DEFENSE & DISASTER AGENCY	3659	35,867	54,123	39,169	51,822	40,423
PRISON ADMIN	3710	3,044,912	4,215,671	3,484,008	4,074,320	3,594,883
PAROLE AND PROBATION	3740	642,151	891,927	866,496	959,796	951,474
CRIME COMMISSION-INVESTIGATION AND NARCOTICS DIVISION	3743	315,021	372,267	357,473	373,511	360,261

B U D G E T D I V I S I O N
REGULAR APPROPRIATIONS

- 583 -

AGENCY NAME	AGENCY NUMBER	1972-73 WORK PROGRAM	---AGY 1973-74 REQUEST	GOV----- RECOMMENDS	---AGY 1974-75 REQUEST	GOV----- RECOMMENDS
COMM ON CRIME DEL & CORR	3770	42,398	51,353	56,775	56,418	61,086
CRIME COMMISSION-FEDERAL GRANTS	3771	0	92,000	92,000	104,500	104,500
CRIME COMMISSION IDENTIFICATION AND COMMUNICATIONS DI	3772	0	147,730	148,044	148,811	149,738
COMMERCE DEPARTMENT DIRECTOR	3810	75,104	117,591	108,347	119,212	110,030
CONSUMER AFFAIRS DIVISION	3811	0	162,039	146,846	159,041	143,209
DIVISION OF INSURANCE	3813	274,451	500,712	433,842	476,522	412,999
FIRE MARSHAL	3816	72,850	203,548	131,933	179,745	113,503
REAL ESTATE ADMINISTRATIVE	3823	171,715	398,328	362,958	393,956	359,212
BANKING/SAVINGS AND LOAN DIVISION	3828	192,116	217,818	211,132	220,352	212,758
REAL ESTATE SUBDIVISION FUND	3831	0	0	292,344a	0	309,250a
LABOR COMMISSION	3900	120,986	193,482	170,056	201,454	172,182
GAMING CONTROL BOARD	4061	1,567,628	1,980,489	1,856,292a	2,053,063	1,903,194a
INSPECTOR OF MINES	4091	96,713	104,536	104,265	112,158	53,422
REGIONAL PLUMBING BOARDS	4111	0	77,908	14,743	72,408	20,791
DEPARTMENT OF CONSERVATION	4150	166,997	242,191	193,883	238,960	195,108
DIVISION OF SOIL CONSERVATION DISTRICTS	4151	750	29,062	29,445	28,647	28,358
COMMITTEE ON FEDERAL LAND LAWS	4152	5,000	5,500	5,000	5,500	5,000
OIL AND GAS CONSERVATION COMMISSION	4159	0	2,500	0	2,500	0
PARK HISTORIC PRESERVATION PROGRAM	4161	0	8,500	18,934	8,200	19,044
DIVISION OF STATE PARKS	4162	653,925	2,308,987	1,009,885	1,996,474	911,254
STATE PARK PLANNING & DEVELOPMENT	4164	0	220,000	158,450	0	159,624
DIV OF WATER RESOURCES	4171	564,674	667,803	611,379	694,035	625,486
CALIFORNIA NEVADA COMPACT COMM	4172	14,000	16,500	5,000	16,500	5,000
LAND USE PLANNING DIVISION	4173	0	121,838	59,852	121,254	58,873

B U D G E T D I V I S I O N
REGULAR APPROPRIATIONS

AGENCY NAME	AGENCY NUMBER	1972-73 WORK PROGRAM	---AGY REQUEST	1973-74 GOV----- RECOMMENDS	---AGY REQUEST	1974-75 GOV----- RECOMMENDS
LAND & WATER CONSERVATION PROGRAM	4190	0	40,150	39,459	42,750	40,822
DIVISION OF FORESTRY	4195	181,659	1,258,031	361,097	1,196,584	350,825
FOREST FIRE SUPPRESSION	4196	37,500	50,000	50,000	50,000	50,000
FOREST PEST CONTROL	4197	5,000	10,000	5,000	10,000	5,000
FOREST & WATER SHED REHABILITATION	4199	0	5,000	0	5,000	0
TAHOE REGIONAL PLANNING	4204	50,000	50,000	50,000	50,000	50,000
FISH AND GAME FUND	4450	0	0	18,088	0	13,951
PLANT INDUSTRY FUND	4540	493,514	641,120	542,755	593,344	539,019
VETERINARY MEDICAL SERVICES	4550	154,396	191,673	159,537	194,935	161,218
PREDATORY ANIMAL & RODENT CONTROL	4600	122,987	193,284	134,233	196,546	135,570
ADVISORY MINING BOARD	4640	800	800	800	800	800
HWY DEPT COUNTY COOP PROGRAM	4661	0	0	150,000	0	150,000
HIGHWAY SAFETY PROGRAM	4705	5,068	5,860	6,224	5,911	6,536
HIGHWAY PATROL SPECIAL FUND	4707	0	0	227,878	0	760,389
OEO	4860	13,074	23,700	10,000	23,885	10,000
SALARY INCREASES STATE EMPLOYEES	4883	1,279,856	1,605,798	1,605,798	2,169,112	2,169,112
CARSON CITY TAXES	4887	149,728	78,534	78,534	91,050	91,050
NEVADA JR LIVESTOCK SHOW BD	4980	2,500	2,500	2,500	2,500	2,500
CARSON RIVER BASIN ADMIN ACCT	4991	0	15,000	7,500	15,000	7,500
MINING COOPERATIVE FUND	5000	110,000	135,000	135,000	145,000	145,000
VIRGINIA CITY HISTORIC DISTRICT COMM	5030	6,000	6,000	6,000	6,000	6,000
GROUP INSURANCE ADJUSTMENT	9999	0	0	84,312-	0	128,723-
TOTAL GENERAL FUNDS		112,855,428 ^b	161,351,692	134,434,362 ^c	174,775,864	145,034,797 ^c
TOTAL OTHER FUNDS		155,907,463	161,024,187	162,181,922	165,076,664	164,127,559
TOTAL ALL FUNDS		268,762,891	322,375,879	296,616,284	339,852,528	309,162,356

a- General Fund authorization.

b- Includes salary adjustments and out-of-state travel allocations.

c- Includes General Fund authorizations for Gaming Control Board and Real Estate Sub-Division.

INDEX

	<u>Page</u>
<u>A</u>	
Accountancy, Board of	558
Accounting Division, Department of Administration	80
Adjutant General, Department of Military	384
Administration, Department of	30
Administrative Services, Department of Motor Vehicles	512
Adult Basic Education, Department of Education	131
Advisory Mining Board	548
Aging Services, Department of Health, Welfare and Rehabilitation	335
Agriculture, Department of	482
Agricultural Extension, Experiment and Research, University of Nevada	219
Aid to the Blind, Welfare Division	301
Aid to Dependent Children, Welfare Division	299
Alcoholism and Drug Rehabilitation Division, Department of Health Welfare and Rehabilitation	328
Alcoholism Rehabilitation, Office of Economic Opportunity	331
Apiary Inspection, Department of Agriculture	488
Appropriations Act	572
Appropriations Requested for 1972-73	A18
Architecture, Board of	558
Archives Division, Secretary of State	27
Assessed Valuations	A4
Athletic Commission	431
Attorney General Administrative Fund	20
Attorney General Special Fund	23
Attorney General, Private Detective	24
Automobile Drivers Education Fund, Department of Education	126
Automation, Department of Motor Vehicles	524
<u>B</u>	
Banking/Savings and Loan Division	414
Barbers Health and Sanitation Board	558
Basic Sciences, Board of Examiners in	558
Bicentennial Commission	177
Blind, Aid to, Welfare Division	301

Blind Services, Department of Health, Welfare and Rehabilitation	332
Boards and Commissions, Professional and Vocational	558
Boat Act, Nevada, Department of Fish and Game	477
Bonded Indebtedness	553
Bond Interest and Redemption, Consolidated	554
Bond Premium, State Officers	29
Budget Division, Department of Administration	30
Budget Document 1973 - 1975	A16
Buildings and Grounds Division, Department of General Services	45
Buildings and Grounds, General Services Working Capital Fund	53
Buildings and Grounds, Marlette Lake	55
Buildings and Grounds, Motor Pool	50
Buildings and Grounds, Statewide Leases	49
Bureau of Community Health Services	242
Bureau of Health Facilities, Health Division	245
Bureau of Laboratory and Research, Health Division	233
<u>C</u>	
California-Nevada Compact Commission	454
Capital Improvements	563
Care of Deaf and Blind, Department of Education	148
Career Education, Advisory Council for	153
Carson City Taxes	542
Carson River Basin Administration Account	498
Casino Entertainment Tax	A10
Central Data Processing Division, Department of General Services	77
Child Welfare Services, Welfare Division	302
Children's Home - Carson City, Department of Health, Welfare and Rehabilitation	348
Children's Home - Clark County, Department of Health, Welfare and Rehabilitation	350
Chiropody, Board of	558
Civil Defense and Disaster Agency, Department of Military	388
Civil Defense and Disaster Agency Emergency Planning Program	392
Civil Defense RIM & C	390

INDEX

	<u>Page</u>
Clark County Community College, University of Nevada.	211
Clark County Emotionally Disturbed Children's Program	282
Classified Salaries	556
Clear Creek Youth Center.	356
Colorado River Commission	480
Commerce, Department of, Director's Office.	398
Commodity Food Program, Purchasing Division	73
Communications Commission, Education.	149
Communications Division, State.	65
Communications, Microwave Construction.	64
Community Awareness Project	293
Community College Division, University of Nevada.	215
Community Health Services, Health Division.	242
Community Training Center Fund.	294
Comparison of General Fund Revenues	A11
Comparison of State Revenues.	A12
Comprehensive Health Planning	259
Comprehensive Mental Health Service, Southern Nevada.	278
Comprehensive Statewide Planning.	7
Computer Facility	82
Conservation and Natural Resources, Department of	441
Consolidated Bond Interest and Redemption	554
Contractors, Board of	558
Consumer Affairs Division	399
Controller, Office of	17
Cooperative Extension Service, University of Nevada	218
Cosmetology, Board of	558
Council on Children and Youth, Governor's Advisory.	5
Council on the Arts	176
County Cooperative, Department of Highways.	529
Court Administrator	111
Crime and Social Services Grants - State Match.	551
Crime Commission Identification and Communications Division	378
Crime, Delinquency and Corrections, Commission on	376
Cuban Refugee, Federal.	306

D

	<u>Page</u>
Dairy Commission.	422
Data Processing Division, Central, Department of General Services	77
Deaf and Blind, Care of, Department of Education.	148
Dental Examiners, Board of.	558
Dental Health, Health Division.	236
Dependent Children, Aid to, Welfare Division.	299
Desert Research Institute, University of Nevada	220
Developmental Disabilities, Rehabilitation Division	326
Dispensing Opticians, Board of.	559
Distributive School Fund, Department of Education	123
District Judges Salaries and Pensions	113
District Judges Travel.	115
Drivers License Division, Department of Motor Vehicles.	514

E

Economic Development, Department of	85
Economic Opportunity, Department of	359
Economic Indications.	A13
Education Administration, Department of Education	119
Education, Advisory Committee for Environmental	145
Education Civil Rights, Title IV, Department of Education	142
Education Commission of the States.	152
Education Compact, Western Regional Higher.	178
Education Communications Commission, Department of Education.	149
Education, In-Service, Mentally Ill, Nevada Mental Health Institute 273	
Education Professions Development Act, Department of Education.	144
Elementary and Secondary Education Act, Department of Education	140
Eligibility and Payments, Welfare Division.	308
Elko Community College, University of Nevada.	209
Emergency Planning Program, Civil Defense	392
Emotionally Disturbed Children's Program, Clark County.	282
Employee Management Relations Board	95
Employment Security Department, Unemployment Compensation	543
Engineers, Board of Registered and Professional	559

INDEX

	<u>Page</u>
Environmental Education, Advisory Committee for	145
Environmental Health, Health Division	251
Environmental Protection, State Commission of	446
Equal Rights, Commission on	101
Extradition Clerk, Office of	4
<u>F</u>	
Facility for the Mental Offender.	274
Federal Land Laws, Committee on	443
Federal Slot Tax Credit	All
Finance, State Board of	141
Financial Management (FMIRS).	19
Fire Marshal.	394
Fish and Game, Department of	473
Fleischmann Scholarships, Department of Education	135
Food Stamp Program.	552
Forest Fire Suppression, Division of Forestry	459
Forest Pest Control, Division of Forestry	460
Forest and Watershed Rehabilitation, Division of Forestry	461
Forestry, Division of, Department of Conservation and Natural Resources	455
Funeral Directors and Embalmers, Board of	559
<u>G</u>	
Gaming Commission, Revenues Collected by.	A8
Gaming Control Board.	427
Gaming Taxes,	A7
General Fund Appropriations, Summary of	480
General Fund Cash Balances, Projection of	A1
General Fund Revenues	A2
General Fund Revenues, Comparison of.	All
General Services, Department of	43
General Services Working Capital Fund, Buildings and Grounds Division.	53
Girls Training Center, Department of Health, Welfare and Rehabilitation.	343

	<u>Page</u>
Girls Training Center Counseling.	347
Girls Training Center - Youth Parole.	346
Girls Training Center - Youth Training Centers Reserves	342
Good Shepherd, Department of Health, Welfare & Rehabilitation	352
Governor, Office of	1
Governor's Advisory Council on Children and Youth	5
Governor's Commission on the Status of Women.	6
Governor's Mansion.	3
Governor's Report on Staff Perquisites.	561
<u>H</u>	
Handicapped Children, Teacher Training For, Department of Education	134
Handicapped, Committe to Hire the	358
Health Aid to Counties, Health Division	255
Health Division, Department of Health Welfare and Rehabilitation.	229
Health Facilities, Bureau of.	245
Health Institute, Nevada Mental (State Hospital).	267
Health Officer, Office of	229
Health Services, Bureau of Community.	242
Health, Welfare and Rehabilitation, Director's Office	227
Henderson Mental Health Center.	285
Heritage Association, Nevada.	169
Higher Education Compact, Western Regional.	178
High School Rodeo Association	550
Highway, Department of.	530
Highway Patrol, Special Fund.	510
Highway Safety Program, Department of Motor Vehicles.	527
Historic District Commission, Virginia City	173
Historical Society, Nevada.	170
Hoisting Engineers License Fund	426
Homemaking Services, Welfare Division	303
Honor Camp Fund, Division of Forestry	462
Hospital Improvement Program.	272
Hospital, State (Mental Health Institute)	267

I

Page

Identification and Communications Division, Crime Commission. . .	378
Immunization Program, Health Division . . .	256
Indian Affairs Commission . . .	99
Indian Education, Department of Education . . .	138
Indian Services, U. S., Welfare Division. . .	306
Industrial Commission, Silicosis and Disabled, Nevada . . .	263
Insect Abatement, Department of Agriculture . . .	487
Inspector of Mines. . .	424
Insurance, Division of, Department of Commerce. . .	401
Insurance Premium Revolving Fund, Accounting Division . . .	39
Insurance Premium Taxes . . .	18
Inter-Governmental Personnel, Personnel Division. . .	37
Investigations and Narcotics Division, Crime Commission . . .	380

J

Judges, District Travel . . .	115
Judges, Salaries and Pensions . . .	113
Jr. Livestock Show Board, Nevada. . .	500

L

Labor Commission. . .	434
Laboratory and Research, Bureau of, Health Division . . .	233
Land and Water Conservation Program . . .	471
Land Use Planning Division. . .	450
Law Enforcement, Department of Motor Vehicles . . .	506
Legislative Counsel Bureau. . .	116
Legislative Counsel Bureau Printing and Binding . . .	117
Library Center for Cooperative Library Services . . .	161
Library, Law. . .	164
Library, Nevada State . . .	155
Library Services and Construction . . .	159
Library Services, Improvement Program . . .	163
Library Services, Physically Handicapped. . .	159
Library Services, State Institutions. . .	160
Lieutenant Governor, Office of. . .	13
Liquified Petroleum Gas Board . . .	559
Liquor Taxes. . .	A9
Livestock Inspection Fund, Department of Agriculture. . .	489
Lost City Museum. . .	174

M

Page

Manpower Development and Training Act, Department of Education. . .	129
Manpower Planning Council . . .	11
Marlette Lake, Buildings and Grounds Division . . .	55
Maternal, Child, School and Special Children, Health Division . . .	239
Meat Inspection Service, Health Division. . .	231
Medical Care Unit, Title XIX. . .	298
Medical Care Unit, Welfare Division . . .	237
Medical Examiners, Board of . . .	559
Medical Lab Certification and Improvement, Health Division. . .	258
Mental Health Center, Henderson . . .	285
Mental Health Center, Reno. . .	276
Mental Health Center, Southern Nevada Comprehensive . . .	278
Mental Health Institute, Nevada (State Hospital). . .	267
Mental Hygiene and Mental Retard. . .	264
Mental Offender, Facility for the . . .	274
Mental Retardation Centers. . .	290
Merit Award Board . . .	40
Microwave Construction, Communications. . .	64
Military, Department of . . .	384
Milk Inspection Revolving Fund. . .	248
Mines, Inspector of . . .	424
Mining Board, Advisory. . .	548
Mining Cooperative Fund . . .	499
Motor Carrier, Department of Motor Vehicles . . .	517
Motor Pool, Buildings and Grounds Division. . .	50
Motor Vehicles, Department of . . .	503
Motor Vehicles, Director's Office . . .	504
Museum, Lost City . . .	174
Museum, Nevada State. . .	165

N

National Defense Education Act, Department of Education . . .	137
National Direct Student Loans, University of Nevada . . .	223
National Guard, Department of Military. . .	384
Nevada Boat Act, Department of Fish and Game. . .	477
Nevada Council on the Arts. . .	176
Nevada Heritage Association . . .	169
Nevada Historical Society . . .	170
NIC Silicosis and Disabled. . .	263

INDEX

	Page
Nevada Mental Health Institute (State Hospital)	267
Nevada Mental Health Institute, Mentally Ill In-Service Education	273
Nevada State Museum	165
Nursing Examiners, Board of	559
<u>O</u>	
OASI Administration, Employment Security Department	546
OASI Determination Unit, Rehabilitation Division.	324
Officers Bond Premium, State.	29
Oil and Gas Conservation Commission	444
Old Age Assistance, Welfare Division.	300
Optometry, Board of	559
Osteopathy, Board of.	559
<u>P</u>	
Pardons Commissioners, Board of	110
Park Planning and Development	470
Parks Capital Improvement	569
Parks, Division of, Department of Conservation and Natural Resources	463
Parks Historic Preservation Program	468
Parole and Probation.	372
Perquisites, Governor's Report on Staff	561
Personnel Division, Department of Administration.	33
Personnel, Inter-Governmental	37
Pharmacy, Board of.	559
Physical Therapy, Board of.	559
Planning Board, State	88
Plant Industry, Department of Agriculture	482
Plumbing Boards, Regional	437
Predatory Animal and Rodent Control Committee	494
Preservation Program, Historic, State Parks	468
Printing, Department of	57
Prison, Nevada State.	368
Private Detective, Attorney General	24
Probation Subsidies	354
Professional and Vocational Boards and Commissions.	558

	Page
Projection General Fund Cash Balances	Al
Property Tax Rebate, Senior Citizens.	547
Property Taxes.	A4
Psychological Examiners, Board of	559
Public Defender	104
Public Employees Retirement Board	539
Public Health Sanitarians, Board of	257
Public Safety, Department of.	264
Public Service Commission Regulatory Fund	416
Purchasing Division, Commodity Food Program	73
Purchasing Division, Department of General Services	67
Purchasing Division, Surplus Property	71

R

Racing Commission	433
Real Estate Division, Department of Commerce.	404
Real Estate, Education and Research	413
Real Estate, Education, Research and Recovery	412
Real Estate Investigative Fund.	410
Real Estate Recovery.	411
Real Estate Subdivision Fund.	407
Real Estate Transfer Tax.	Al0
Records Management Services, Printing Office.	60
Regional Plumbing Boards.	437
Registration and Enforcement, Department of Agriculture	485
Registration Division, Department of Motor Vehicles	520
Rehabilitation, Department of Health, Welfare and Rehabilitation.	319
Rehabilitation Division, Committee to Hire the Handicapped.	358
Renal Disease Advisory Committee.	261
Reno Mental Health Center	276
Retirement Board, Public Employees.	539
Revenue Collected by Gaming Commission.	A7
RIM & C, Civil Defense.	390
Rural Clinics	287

S

	<u>Page</u>
Salaries, Classified.	556
Salaries, Unclassified.	557
Salary Increases.	555
Sales Tax	A5
Savings and Loan Division, Department of Commerce	414
Scholarships, Fleischmann, Department of Education.	135
School Fund, Distributive, Department of Education.	123
School Lunch Program, Department of Education	139
Secretary of State.	25
Secretary of State, Archives.	27
Senior Citizens Property Tax Rebate	547
Services to the Blind, Department of Health, Welfare and Rehabilitation.	332
Sheep Inspection Fund	496
Silicosis Program, Health Division.	262
Silicosis and Disabled, Nevada Industrial Commission.	263
Social Service Grants - State Match, Crime and.	551
Social Services, Welfare Division	311
Soil Conservation Districts, Department of Conservation and Natural Resources	447
Southern Nevada Comprehensive Mental Health Center.	278
Spring Mountain Youth Camp.	353
State Officers Bond Premium	29
Status of Women, Governor's Commission on	6
Statewide Leases, Buildings and Grounds	49
Statewide Programs, University of Nevada Las Vegas.	207
Statewide Programs, University of Nevada Reno	195
Student Loan Program, University of Nevada.	133
Support Staff, Department of Health, Welfare and Rehabilitation	314
Supreme Court	107
Surplus Property, Purchasing Division	71

T

Tahoe Regional Planning	445
Tax Commission, Nevada.	90
Taxicab Authority	420
Teacher Training for Handicapped Children, Department of Education.	134

Page

Title XIX - Early and Periodic Screening, Diagnosis and Treatment	298
Training Center, Girls.	343
Training Center, Youth.	337
Treasurer, Office of the State.	15

U

Unemployment Compensation Administration.	543
Unclassified Salaries	557
University Classified and Technical Salary Adjustment	224
University Computing Center	222
University of Nevada Las Vegas.	197
University of Nevada Reno	185
University of Nevada System	180
University System Administration and Press.	181
Upland Game Birds, Department of Fish and Game.	479
Urban Planning, Planning Board.	9

V

Veterans Affairs, Commissioner for.	97
Veterinary Medical Examiners, Board of.	560
Veterinary Medical Services	492
V & T Purchase.	169
Virginia City Historic District Commission.	173
Vital Statistics, Health Division	249
Vocational Education, Department of Education	127
Vocational Rehabilitation, Department of Health, Welfare and Rehabilitation.	323

W

Water Resources, Division of, Department of Conservation and Natural Resources	451
WICHE	178
Welfare Division, Department of Health, Welfare and Rehabilitation.	308 - 314
Western Interstate Nuclear Compact.	549

INDEX

	<u>Page</u>
Western Nevada Community College, University of Nevada.	213
Western Regional Higher Education Compact	178
Western States Small School Project, Department of Education. . . .	146
Woolgrowers Predatory Animal Control Commission	497
Work Incentive Program, Welfare Division.	304

Y

	<u>Page</u>
Youth Center, Clear Creek	356
Youth Center, Spring Mountain	353
Youth Parole - Boys School.	340
Youth Training Center, Department of Health, Welfare and Rehabilitation.	337
Youth Training Center - Girls Training Center - Reserves.	342
Youth Training Center - Vocational Development, Department of Health Welfare and Rehabilitation.	341

UNIVERSITY OF ILLINOIS-URBANA



3 0112 073261866